

# CAPITAL IMPROVEMENT PROGRAM



2012-13



## CAPITAL IMPROVEMENT PROGRAM SUMMARY

<b>NEW PROJECTS</b>	<b>Page #</b>	<b>Discretionary General Funding</b>	<b>Other Discre- tionary Funding</b>	<b>Restricted Funding</b>	<b>Total</b>
<b>ARCHITECTURE AND ENGINEERING DEPARTMENT (A&amp;E)</b>					
A&E	565	46,600,000	1,939,967	1,152,976	49,692,943
ARMC	573	0	0	1,764,216	1,764,216
AIRPORTS	574	0	48,000	0	48,000
AIRPORTS (CSA 60-APPLE VALLEY AIRPORT)	575	0	0	200,000	200,000
<b>TOTAL NEW PROJECTS</b>		<b>46,600,000</b>	<b>1,987,967</b>	<b>3,117,192</b>	<b>51,705,159</b>
<b>DEPT. OF PUBLIC WORKS (DPW) PROJECTS:</b>					
TRANSPORTATION	576	5,000,000	0	16,407,587	21,407,587
SOLID WASTE MANAGEMENT	579	0	0	4,811,265	4,811,265
<b>TOTAL NEW PROJECTS - DPW</b>		<b>5,000,000</b>	<b>0</b>	<b>21,218,852</b>	<b>26,218,852</b>
<b>TOTAL NEW PROJECTS</b>		<b>51,600,000</b>	<b>1,987,967</b>	<b>24,336,044</b>	<b>77,924,011</b>
<b>CARRYOVER PROJECTS</b>					
A&E	580	86,401,731	12,807,618	34,814,182	134,023,531
ARMC	596	0	0	3,649,624	3,649,624
AIRPORTS	597	0	3,583,125	2,766,875	6,350,000
AIRPORTS (CSA 60-APPLE VALLEY AIRPORT)	598	0	0	1,365,000	1,365,000
REGIONAL PARKS	599	0	0	658,940	658,940
TRANSPORTATION	600	0	-	59,155,300	59,155,300
SOLID WASTE MANAGEMENT	604	0	0	1,829,683	1,829,683
<b>TOTAL CARRYOVER PROJECTS</b>		<b>86,401,731</b>	<b>16,390,743</b>	<b>104,239,604</b>	<b>207,032,078</b>
<b>TOTAL 2012-13 CIP BUDGET</b>		<b>138,001,731</b>	<b>18,378,710</b>	<b>128,575,648</b>	<b>284,956,089</b>

### SUPPLEMENTAL INFORMATION

<b>NEW PROJECTS BY GEOGRAPHIC LOCATION</b>	<b>A&amp;E CIP Funds</b>	<b>Other Departments</b>	<b>DPW CIP Funds</b>	<b>Total New Projects</b>
COUNTYWIDE - ALL DISTRICTS	30,801,000	0	2,020,116	32,821,116
FIRST DISTRICT	1,435,149	220,000	13,277,987	14,933,136
SECOND DISTRICT	156,650	0	4,657,649	4,814,299
THIRD DISTRICT	817,915	0	4,236,600	5,054,515
FOURTH DISTRICT	104,000	28,000	-	132,000
FIFTH DISTRICT	16,378,229	1,764,216	2,026,500	20,168,945
<b>TOTAL NEW PROJECTS</b>	<b>49,692,943</b>	<b>2,012,216</b>	<b>26,218,852</b>	<b>77,924,011</b>



CAPITAL IMPROVEMENT PROGRAM

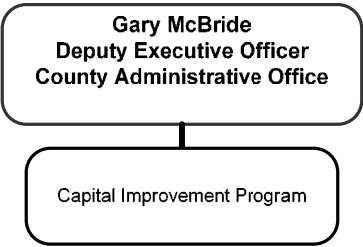
Gary McBride

MISSION STATEMENT

*The Capital Improvement Program receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of county facilities and infrastructure by anticipating future needs.*



ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Architecture and Engineering Department Capital Improvement Program funds, and specific Arrowhead Regional Medical Center, Airports, Regional Parks, Transportation, and Solid Waste Management CIP funds.

## DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors (Board) with information to assist in the decision-making process for the allocation of limited resources to capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities or equipment with a life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct County-owned space, land, or facilities
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through the Architecture and Engineering (A&E), Real Estate Services, Airports, Regional Parks and Public Works departments
- Provides direct oversight for major capital projects
- Develops and implements facility standards and maintains land and building inventories
- Performs long-range planning to:
  - Link department capital and operational budget plans to countywide strategic plans
  - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate County assets
  - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions
  - Identify future space and infrastructure needs of the County
  - Develop formal estimates of costs and seek adequate project funding, and
  - Identify opportunities for public-private partnerships for the development of County facilities.

## BUDGET HISTORY

The CIP is funded by a number of sources, including the county general fund and various discretionary and restricted funding sources:

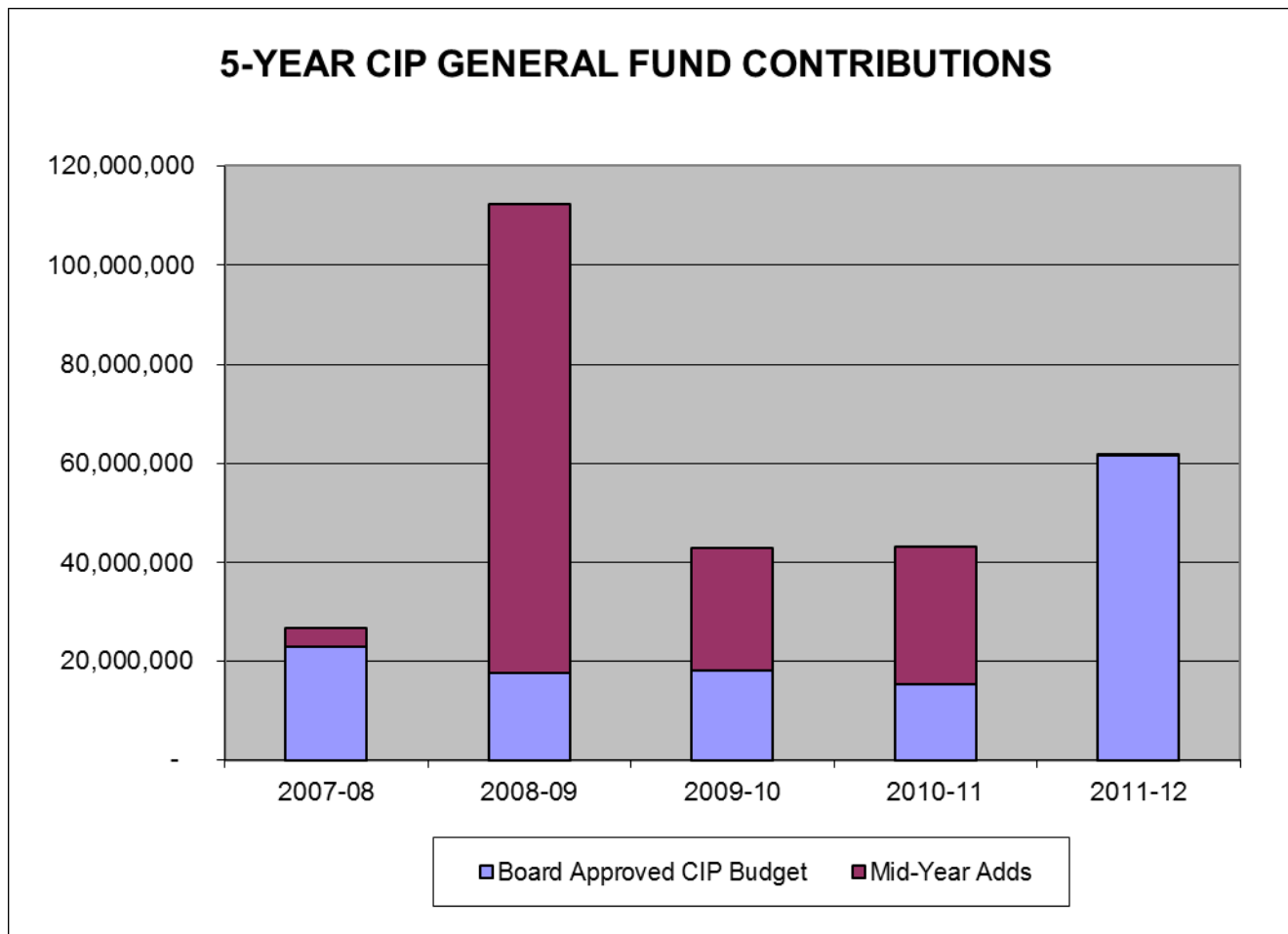
- Discretionary General Funding: Funded from county general fund discretionary dollars provided to CIP for general fund projects.
- Other Discretionary Funding: The underlying funding source is from a general fund department or from a funding source over which the Board has discretion. Costs are reimbursed to the CIP by the department. This category includes realignment, Fines and Forfeitures, special revenue, or internal service funds (such as Risk Management and Fleet Management).
- Restricted Funding: Any funding source other than the general fund, special revenue, or internal service funds, and the funding is from a dedicated source for a specified purpose. Examples are grants, Inmate Welfare Fund, enterprise funds, Courts, Library, fees, dedicated gas and sales tax, and state and federal aid.

The County's CIP includes construction, rehabilitation, and repair projects for numerous facilities and structures. Solid Waste Management and Transportation Division (road) projects are administered by the Department of Public Works (DPW). A&E administers projects for all others, including Arrowhead Regional Medical Center (ARMC), Airports, Regional Parks, general fund departments, and Community Development and Housing (CDH).

CIP funds are budgeted in various capital budget units and expended in various capital asset object codes for County-owned facilities: 4005-Land, 4010-Improvements to Land, 4030-Structures and Improvements to Structures, 4040-Equipment and 5010/5012-Transfers. The CIP budget also includes funding for non-owned facilities: 3305-Contributions to Other Agencies (for various city or community sponsored deferred maintenance/infrastructure capital projects that provide benefits to county residents), and 3310-Contributions to Non-Owned Projects (generally Community Development and Block Grant funded projects also administered by A&E).



The amount of discretionary general funding for CIP varies annually based on available one-time funding. The following chart demonstrates the Board's commitment in recent years to address the backlog of deferred maintenance projects for county buildings and infrastructure. General fund contributions to CIP over the past five years total **\$286.9 million**. Contributions have averaged approximately \$57.4 million per year.



### ANALYSIS OF 2012-13 ADOPTED BUDGET

On December 19, 2011, County departments were requested to submit CIP requests for discretionary general funding for 2012-13. The CAO received 119 requests from 23 departments with an estimated total project cost of \$52.3 million. Departments submitting more than one CIP request prioritized their requests. CIP requests were also submitted by A&E, Facilities Management and Regional Parks for general projects.

The base budget allocation for CIP for 2011-12 was \$15.3 million. For 2012-13, the CAO recommended that the base budget allocation for CIP be reduced to \$12.0 million. The Board's commitment to addressing deferred maintenance has improved the overall condition of County facilities and the ongoing requirement for larger, multi-year funded deferred maintenance projects has been reduced. This 2012-13 ongoing funding level will allow the County to continue to invest in county building assets at an acceptable level.



## 2012-13 ADOPTED BUDGET

19 projects or program budgets are to be funded from the base budget allocation of **\$12.0 million**.

- Deferred Maintenance \$3.5 million**
  - Minor CIP Program – This program will address minor deferred or unscheduled maintenance projects for County facilities in the total amount of \$1,896,000. Projects are identified and implemented as they occur during the year.
  - Regional Parks Improvement Program – This program will address various deferred maintenance or infrastructure improvement projects at Regional Park facilities in the total amount of \$1,000,000. Nine projects are planned at Prado, Cucamonga-Guasti, Calico and Glen Helen Regional Parks for 2012-13.
  - Exterior Renovation Program - This program will make various improvements to renovate building exteriors in the amount of \$400,000. Four projects are currently planned at the County Government Center (CGC), General Services Building (GSB), Gilbert Street Warehouse, and Probation Day Reporting in San Bernardino.
  - Interior Renovation Program – This program will paint and replace flooring and improve various building interiors in the amount of \$200,000. Four projects are currently planned at Big Bear Assessor, Phelan and Apple Valley Libraries, and the Board Chambers in the CGC.
- Building System Improvements \$3.1 million**
  - Generator Replacements Program – One project in the total amount of \$1,300,000 will replace three emergency generators at the West Valley Detention Center (WVDC) in Rancho Cucamonga.
  - Elevator Modernization Program – Three projects in the total amount of \$1,000,000 will modernize elevators at the 303 Building (\$400,000), Central Detention Center (CDC) (\$450,000), and Probation Day Reporting Center (\$150,000) in San Bernardino.
  - Energy Efficiency Program – The County continues to partner with Southern California Edison and Southern California Gas to identify and fund energy efficiency projects. Funding in the amount of \$630,000 for 2012-13 will implement a WVDC Commissioning Study (\$430,000), and Southern California Gas Studies at CDC (\$100,000) and Glen Helen Regional Center (GHRC) in Devore (\$100,000).
  - Boiler Replacement Program – One project will replace the boilers at CDC in the amount of \$200,000.
- Paving \$2.2 million**
  - Pavement Management Program - Six paving projects in the total amount of \$1,710,000 are planned to be funded from the Pavement Management Program for 2012-13: Old Hall of Records (\$650,000), CGC (\$500,000), 700 E. Gilbert Street (\$220,000), Barstow Library (\$120,000), WVDC (\$120,000), and Redlands Museum (\$100,000).
  - Barstow Courthouse – This project in the total amount of \$230,000 will rehabilitate the upper parking lot at the Barstow Courthouse. The funding source is discretionary general funding of \$210,000 and the Administrative Office of the Courts (AOC) (\$20,000) for the Court's share of capital costs.
  - Needles Complex - This project in the total amount of \$220,000 will rehabilitate the Needles Complex parking lots. The funding source is discretionary general funding of \$170,000 and the AOC (\$50,000) for the Court's share of capital costs.
  - Big Bear Courthouse – This project in the total amount of \$200,000 will rehabilitate the parking lot at the Big Bear Courthouse. The funding source is \$160,000 from discretionary general funding and the AOC (\$40,000) for the Court's share of capital costs.
- Infrastructure \$1.2 million**
  - Site Infrastructure Program - Four projects in the total amount of \$715,000 will improve site infrastructure: Superblock in Downtown San Bernardino Steam Piping Replacement (\$375,000), Museum Flooding Mitigation (\$160,000), GSB Building Parking Lot Lighting (\$100,000), and Demo of Gilbert Street Covered Parking Structures (\$80,000).
  - Sheriff's Training Academy Lead Traps and Water Runoff Project – This project in the total amount of \$1,125,000 will install cement lined lead traps and onsite drainage to reduce lead exposure at the Sheriff's Training Academy in Devore. The funding source is \$375,000 from discretionary general funding and the Sheriff's Asset Forfeiture fund (\$750,000).





- Cucamonga-Guasti Regional Park (CGRP) Reclaimed Water Project – Funding of \$104,000 will make the third and fourth of five annual installments of \$52,000 to the Inland Empire Utilities Agency for infrastructure improvements that converted potable water to recycled water at the CGRP.

- **Roofing**

**\$1.0 million**

- Roofing Repairs/Replacement Program – Five projects in the total amount of \$780,000 for 2012-13 are: San Manuel Amphitheater (\$200,000); Big Bear Library (\$200,000); Probation/Regional Youth Education Facility (\$200,000), Gilbert Street Building 4 (\$100,000), and Redlands Public Guardian (\$80,000).
- Needles Complex Roofing Replacement – One project in the total amount of \$250,000 will replace the roofs on the Needles Complex buildings. The funding source is \$200,000 from discretionary general funding and the AOC (\$50,000) for its share of capital costs for the Courthouse and Office buildings in the complex.

- **Heating, Ventilation and Air Conditioning (HVAC)**

**\$0.9 million**

- HVAC Program - Four HVAC projects in the total amount of \$850,000 are planned for 2012-13: Probation Day Reporting Center (\$400,000), Countywide HVAC Control System Upgrade (\$250,000), WVDC Duct Cleaning (\$100,000), and Glen Helen Regional Center (GHRC) Female Unit Duct Cleaning (\$100,000).

- **Health/Safety/Americans with Disabilities Act (ADA)**

**\$0.1 million**

- ADA Program - \$100,000 is funded for 2012-13 to fund improvements at County facilities to improve accessibility for the disabled at county facilities. Projects will be identified and implemented during the year.

The 2012-13 new projects will extend the useful life of facilities, remove potential hazards and reduce liability, and decrease operating expenses in some cases.

In addition to the base budget above of \$12.0 million funded from ongoing discretionary general funding, additional ongoing discretionary general funding of \$20.0 million was funded in the adoption of the 2012-13 budget for the 800 Megahertz (MHz) Upgrade Project and additional one-time discretionary general funding of \$14.6 million for the following existing projects:

- **Construction**

**\$34.6 million**

- 800 MHz Upgrade Project – This project will begin to address the upgrade of the aging 800 MHz digital radio system. In the 2011-12 Adopted CIP budget, the Board approved redirecting the annual allocation of \$24.0 million for Future Space Needs Reserve to fund this project. The estimated cost is \$175.0 million, and the initial estimated project duration was 5 to 7 years. Funding for 2012-13 has been reduced to \$20.0 million as the upgrade project is now planned to be programmed over a longer period of time.
- Downtown Building Project – This project will purchase existing buildings, seismically retrofit and modernize certain existing buildings, and demolish older facilities in which additional investment is not recommended. Additional funding of \$10,000,000 is added to the current funding of \$30,000,000 for a total of \$40,000,000. It is anticipated that additional square footage will be acquired than originally estimated and the project budget will also include furniture, fixtures and equipment that was previously anticipated would be funded by departments.
- Amended Fontana Sales Tax Agreement – Funding of \$2,600,000 is included in the adoption of the 2012-13 budget to amend an existing agreement with the City of Fontana for projects within the unincorporated area.
- Sheriff's Crime Lab Redesign Project – This project will provide funding of \$1,300,000 to redesign an expansion and remodel of the existing Sheriff's Crime Lab located at 200 South Lena Road in San Bernardino.





- **Needles Fire Station** – This project will purchase land and provide the design and construction of a new Fire Station to be located in the city of Needles. Additional funding of **\$700,000** was included in the adoption of the 2012-13 budget to be added to the current funding of \$1,917,791 for a total of \$2,617,791 which will be required based on updated construction estimate requirements.

In addition to the 24 discretionary general funding projects identified above in the total amount of **\$46.6 million**, departments have identified other discretionary funding sources for 39 new projects in the amount of **\$1.9 million** and restricted funding sources in the amount of **\$1.2 million** (e.g. State Court's share of capital project costs at courthouses). A&E will also administer nine new projects at the Arrowhead Regional Medical Center in the amount of **\$1.8 million** and three new projects at the County Airports in the amount of **\$0.2 million**. 43 new projects using **\$5.0 million** in discretionary general funding and **\$16.4 million** of restricted funding sources are approved for 2012-13 Transportation projects and 10 new projects using restricted funding of **\$4.8 million** are approved for Solid Waste Management projects. In 2012-13, the total budget for new CIP projects is **\$77.9 million**. The following chart demonstrates the allocation of funding sources for all new projects for 2012-13:

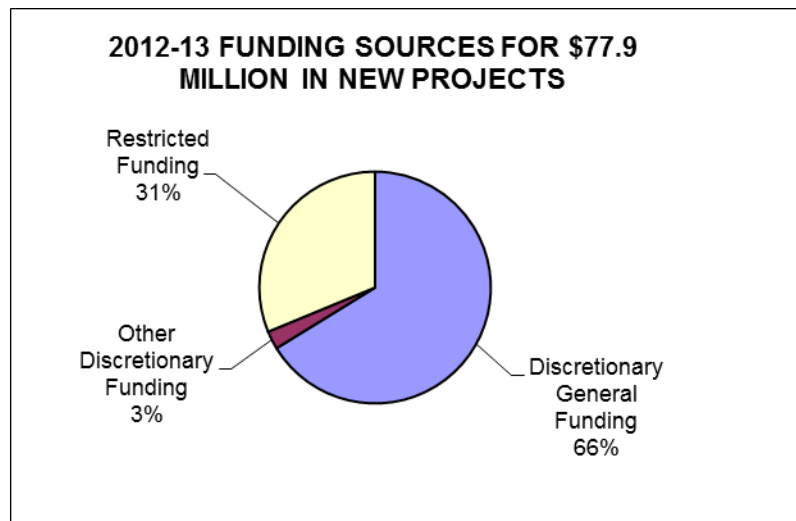


Table 1 provides a summary of all new CIP projects for 2012-13.

**Table 1**

SUMMARY OF 2012-13 NEW CIP PROJECTS					
	# of Proj.	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Total New Projects
<b>NEW PROJECTS ADMINISTERED BY A&amp;E:</b>					
Fund CJP and CJV	63	46,600,000	1,939,967	1,152,976	49,692,943
Arrowhead Regional Medical Center	9	-	-	1,764,216	1,764,216
Airports (Airports Funds)	2	-	48,000	-	48,000
Airports (Apple Valley Airport - CSA 60)	1	-	-	200,000	200,000
<b>Total New Projects Administered by A&amp;E</b>	<b>75</b>	<b>46,600,000</b>	<b>1,987,967</b>	<b>3,117,192</b>	<b>51,705,159</b>
<b>NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:</b>					
<b>Dept. of Public Works (DPW) New Projects:</b>					
Transportation New Projects (Various Funds)	43	5,000,000	-	16,407,587	21,407,587
Solid Waste Mgmt New Projects (Various Funds)	10	-	-	4,811,265	4,811,265
<b>Total New Projects Administered by DPW</b>	<b>53</b>	<b>5,000,000</b>	<b>-</b>	<b>21,218,852</b>	<b>26,218,852</b>
<b>TOTAL NEW CIP PROJECTS</b>	<b>128</b>	<b>51,600,000</b>	<b>1,987,967</b>	<b>24,336,044</b>	<b>77,924,011</b>



Details of all new CIP projects are included in:

- Exhibit A – 2012-13 Capital Improvement Program New Projects Administered by Architecture and Engineering – By District by Location (Funds CJP and CJV)
- Exhibit B – 2012-13 Capital Improvement Program New Projects Administered by Architecture and Engineering (Arrowhead Regional Medical Center)
- Exhibit C – 2012-13 Airports New Projects Administered by Architecture and Engineering (Airports Funds)
- Exhibit D – 2012-13 Airports New Projects Administered by Architecture and Engineering (Apple Valley Airport – County Services Area 60)
- Exhibit E – 2012-13 Transportation New Projects Administered by Department of Public Works – Transportation
- Exhibit F – 2012-13 Solid Waste Management New Projects Administered by Department of Public Works – Solid Waste Management (Various Funds)

## REVIEW OF CARRYOVER PROJECTS

Large capital projects often span more than one fiscal year and project balances are carried over annually until project completion. There are currently 188 active carryover projects administered by A&E with projected carryover balances of approximately \$145.4 million. There are two carryover projects administered by Regional Parks Department with carryover balances of \$0.7 million, and 57 carryover projects administered by the Department of Public Works with carryover balances of \$61.0 million for a total of 247 carryover projects with total carryover balances of \$207.0 million. Table 2 provides a summary of all Carryover Projects.

**Table 2**

SUMMARY OF 2012-13 CARRYOVER BALANCES					
	# Proj.	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance
<b>CARRYOVER PROJECTS ADMINISTERED BY A&amp;E:</b>					
A&E Capital Funds (Various Funds)	165	86,401,731	12,807,618	34,814,182	134,023,531
ARMC Capital Funds (Funds CJZ & CJE)	7	-	-	3,649,624	3,649,624
Airports Carryover Projects (Various Funds)	9	-	3,583,125	2,766,875	6,350,000
Apple Valley Airport (CSA60)	7	-	-	1,365,000	1,365,000
<b>Total A&amp;E Carryover Projects</b>	<b>188</b>	<b>86,401,731</b>	<b>16,390,743</b>	<b>42,595,681</b>	<b>145,388,155</b>
<b>CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:</b>					
<b>Regional Parks Carryover Projects</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>658,940</b>	<b>658,940</b>
<b>Dept. of Public Works (DPW) Carryover Projects:</b>					
Transportation Carryover Projects (Various Funds)	52	-	-	59,155,300	59,155,300
Solid Waste Mgmt Carryover Projects (Various Funds)	5	-	-	1,829,683	1,829,683
<b>Total Carryover Projects - DPW</b>	<b>57</b>	<b>-</b>	<b>-</b>	<b>60,984,983</b>	<b>60,984,983</b>
<b>TOTAL CARRYOVER PROJECTS</b>	<b>247</b>	<b>86,401,731</b>	<b>16,390,743</b>	<b>104,239,604</b>	<b>207,032,078</b>



Following is a status of the large carryover construction projects administered by A&E:

Project	Total Project Budget	Carryover Balance
<p><b>Adelanto Detention Center Expansion</b> In December 2010, the Board approved the revised project budget of \$120.0 million and awarded a construction contract for the 1,368 bed expansion of the Adelanto Detention Center located in Adelanto. The project is funded with an \$82.3 million grant from the State of California under the Public Safety and Offender Rehabilitation Services Act of 2007 (AB900) and the remainder of \$37.7 million is cash funded by the county from the Future Space Needs Reserve. Construction commenced in January 2011 and is estimated to complete August 2013. Estimated annual staffing costs and operating costs is \$34.4 million when fully operational. It is anticipated the full operation of this facility will be phased in over a period of time depending on availability of funding and will be included within the Sheriff Department's budget allocation.</p>	\$120.0 million	\$26.8 million
<p><b>Downtown Building Project</b> As part of the adoption of the CIP budget for 2011-12, the Board allocated one-time discretionary general funding of \$30.0 million to acquire and complete tenant improvements to existing newer buildings, complete the seismic retrofit and modernization of certain existing buildings, and demolish older facilities in downtown San Bernardino in which additional investment is not recommended. The Real Estate Services Department has identified buildings for acquisition. Additional funding of \$10.0 million was added in the adoption of the 2012-13 budget and is included in the new projects to meet the anticipated need to acquire additional square footage and to include furniture, fixtures and equipment in the budget which were previously planned to be funded by department occupants. The estimated operations and maintenance cost for approximately 150,000 square feet of additional space is \$1,080,000 annually.</p>	\$40.0 million	\$30.0 million
<p><b>800 MHz Upgrade Project</b> As part of the adoption of the CIP budget for 2011-12, the Board approved redirecting the ongoing set aside for Future Space Needs of \$24.0 million to fund an 800 MHz digital radio system upgrade for public safety. On December 6, 2012, the Board redirected \$4.75 million of the \$24.0 million to the High Desert Government Center (HDGC) Public Safety Operations Center (PSOC), making significant steps towards the development of the infrastructure required for the future 800 MHz Upgrade Project at the PSOC. The current project budget is \$19.25 million. Additional funding of \$20.0 million was added in the adoption of the 2012-13 budget and is included in the new projects. The project is currently in the preliminary planning stages. The number of sites/equipment locations and other operating changes and costs will be identified as part of the engineering assessment.</p>	\$39.25 million	\$19.25 million



Project	Total Project Budget	Carryover Balance
<p><b>High Desert Government Center Public Safety Operations Center</b></p> <p>As part of the adoption of the CIP budget for 2011-12, the Board reallocated approximately \$9.0 million in savings from the HDGC building and solar projects (completed in 2010) to construct a Public Safety Operations Center on the second floor of the existing, under-utilized facility. The reconstruction will include Sheriff's Dispatch, relocated from the Victorville Courthouse; an alternate Dispatch Center for County Fire; an Emergency Operations Center; a Fusion Center; major improvements to the County's Emergency Communications Infrastructure; and related support amenities and power enhancements, designed and constructed to Essential Facilities Standards and to meet the needs of a 24-hour operation. On December 6, 2011, the Board approved an increase of \$7.75 million to the project budget by redirecting \$3.0 million from the Sheriff's Crime Lab Project and \$4.75 million from the 800 MHz Upgrade Project for a total project budget of \$16.75 million. The Board also approved an agreement with the City of Hesperia for \$10.75 million for the program management and construction infrastructure aspect of the overall project. Completion is anticipated to be June 2013. Annual maintenance and custodial expenses for the entire facility are estimated at \$311,000 and utility costs are estimated at \$160,000 and will be allocated across all the departments located in the building. The net result to the current and future occupants of the facility should be a decrease from current costs due to the technical and energy efficiencies inherent to the HDGC. There is no anticipated increase to staffing upon completion of the project but the impacted departments may elect to fund additional positions and/or private security personnel.</p>	<b>\$16.75 million</b>	<b>\$8.6 million</b>
<p><b>Baker Family Learning Center</b></p> <p>The new Baker Family Learning Center is a joint venture between the San Bernardino County Preschool Services Department and the County Library System. This multi-use facility, estimated at approximately 11,700 square feet, will be located at the northwest corner of Darby and Macy Streets in the unincorporated community of Muscoy. Construction commenced in March 2012 and is expected to complete in March 2013. The project budgets have three components: Construction (\$4,400,000) funded from Community Development Block Grant (CDBG) funds; solar installation (\$200,000) funded from American Recovery and Reinvestment Act (ARRA) and California Solar Initiative (CSI) fund; and furniture, fixtures and equipment (FF&amp;E) (\$277,257) funded from Board Discretionary Funding. Annual maintenance and custodial expenses are estimated at \$50,400 and utility costs are estimated at \$28,000 and will be funded approximately 54% County Library and 46% Preschool Services. Neither department anticipates additional staffing requirements as staff will be transferred from other Library and Preschool locations.</p>	<b>\$4.87 million</b>	<b>\$0.7 million</b>

A summary of the status of previously approved CIP projects still in progress administered by A&E is provided in:

- Exhibit G – 2012-13 Carryover Projects (Various Funds)
- Exhibit H – 2012-13 Arrowhead Regional Medical Center Carryover Projects (Fund CJE)
- Exhibit I – 2012-13 Airports Carryover Projects (Various Funds)
- Exhibit J – 2012-13 Airports Carryover Projects (Apple Valley Airport – County Service Area 60)



A summary of the status of previously approved CIP projects still in progress administered by other departments is provided in:

- Exhibit K – 2012-13 Regional Parks Carryover Projects (Various Funds)
- Exhibit L – 2012-13 Transportation Carryover Projects (Various Funds)
- Exhibit M – 2012-13 Solid Waste Management Carryover Projects (Various Funds)

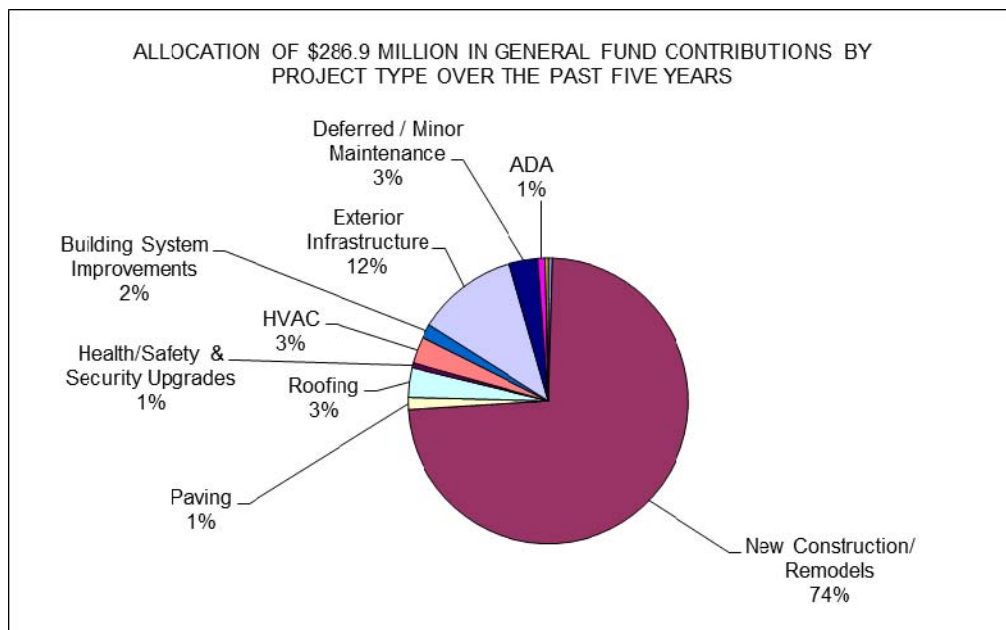
## FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

The Five-Year CIP is reviewed annually and revised based on current circumstances and opportunities and considers historic requirements and expenditures for capital projects. While the Five-Year CIP does not appropriate funds, it does serve as a budgeting tool to set priorities, identify needed capital projects, estimate capital requirements, and coordinate financing and timing. It identifies projects for annual funding, focuses resources in program areas; and supports Business and Master Space Plan recommendations. It also identifies project impacts on future operating budgets, including additional staffing, maintenance, and other recurring operational expenditures that require ongoing funding and must be considered in the planning and approval of new projects.

The current general fund annual allocation for CIP projects is \$12.0 million and the focus is on maintenance. That funding has been programmed over the next five years and is summarized on Exhibit N – 2012-13 through 2016-17 Five-Year Capital Improvement Program and includes capital expenditures of \$60.0 million.

## THE LAST FIVE YEARS

Over the past five years, the Board of Supervisors has allocated \$286.9 million in general fund contributions for the CIP. The following chart indicates how those resources have been allocated by project type:



**CIP NEEDS ADDRESSED IN THIS PLAN**

The Five-Year CIP addresses the following needs:

- **Departmental Requirements**
  - Carpet/paint
  - Minor remodels
  - Restroom upgrades/ADA improvements
- **Building Systems**
  - Backlog of deferred maintenance
  - Moving towards emphasis on Preventative Maintenance
  - Emphasis on energy efficiency projects
- **Building Exterior/Interior Renovations**
- **Site Infrastructure**
  - Landscaping, irrigation and lighting
  - Increases parking and provides a pavement management plan
- **New Projects**
  - Allocates \$2-3 million/year unprogrammed for new projects



## EXHIBIT A

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# 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CJP Proj. Log #	Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary			Total	Funding Source	
									General Funding	Discretionary Funding	Restricted Funding			
Countywide														
1	13-097	CJP 4030	MCIP	Architecture and Engineering Department (A&E)	Countywide	Various	Minor Capital Improvement Program	DM	1,896,000			1,896,000	General Fund	
2	13-098	CJP 4030	ADA	A&E	Countywide	Various	Americans with Disabilities Act (ADA) Improvement Program	HS	100,000			100,000	General Fund	
3	13-116	CJP 4030	2V03	Information Services Department (ISD)	Countywide	Various	800 MHz Upgrade Project - Proposed annual allocation for the 800 MHz Upgrade Project was reduced from \$24.0 million to \$20.0 million in 2012-13.	I	20,000,000			20,000,000	General Fund	
4	13-099	CJP 4030	REGP	A&E	Countywide	Various	Regional Parks Improvements Program: Prado/Guasti Repair, replace and relocate electrical panels - \$250,000; Calico Multi-Year Upgrades to facility roofs - \$150,000; Morongo Preserve Leach field replacement - \$30,000; Moabi Fire Hydrant - \$30,000; Calico Septic Tank Replacement - \$122,525; Calico RV Dump Station Improvement - \$81,335; Calico Sewer Manhole Replacement - \$303,575; Calico Upgrade Electrical System - Pottery Shop, Blacksmith, etc. - \$30,000; additional funding for Glen Helen Old Campground Upgrades - \$2,565.	DM	1,000,000			1,000,000	General Fund	
5	13-100	CJP 4030	HVAC	A&E	Countywide	Various	Heating, Ventilation and Air Conditioning (HVAC) Upgrades/Maintenance/ Replacement Program: West Valley Detention Center (WVDC) Duct Cleaning - \$100,000; Countywide HVAC Control System Upgrade - \$250,000; Probation Day Reporting Center Mechanical Systems - \$400,000; and Glen Helen Regional Center (GHRC) Female Unit Duct Cleaning - \$100,000.	H	850,000			850,000	General Fund	
6	13-101	CJP 4030	BOIL	A&E	Countywide	Various	Boiler Replacement Program: Central Detention Center (CDC) Domestic Water System.	BS	200,000			200,000	General Fund	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





## EXHIBIT A

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# 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CIP Proj. Log #	Fund/ Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary		Restricted Funding	Total	Funding Source
									General Funding	Other Funding			
Countywide (Cont'd)													
7	13-102	CJP 4030	GENR	A&E	Countywide	Various	Emergency Generator Replacements Program: WWDC (3) - \$1,300,000.	BS	1,300,000			1,300,000	General Fund
8	13-103	CJP 4030	ELEV	A&E	Countywide	Various	Elevator Modernization Program: 303 Building Elevators (2) - \$400,000; CDC Elevators (2) - \$450,000; and Probation Day Reporting Center Elevator (1) - \$150,000.	BS	1,000,000			1,000,000	General Fund
9	13-104	CJP 4030	ROOF	A&E	Countywide	Various	Roofing Repairs/Replacement Program: Gilbert Street Building 4 Roofing Replacement - \$100,000; ; Redlands Public Guardian Roofing Replacement - \$80,000; San Manuel Amphitheater Roofing Replacement - \$200,000; Big Bear Library Roofing Replacement - \$200,000; Probation/Regional Youth Educational Facility (RYEF) Roofing Repair/Replacement - \$200,000.	R	780,000			780,000	General Fund
10	13-105	CJP 4010	PAVE	A&E	Countywide	Various	Pavement Management Program: County Government Center (CGC) Pavement Rehabilitation - \$500,000; Old Hall of Records Pavement Rehabilitation (North Side) - \$650,000; Museum Patch and Slurry Seal - \$100,000; WWDC Patch and Slurry Seal - \$120,000; Barstow Library Pavement Rehabilitation - \$120,000; and 700 E. Gilbert Street Pavement Rehabilitation - \$220,000.	P	1,710,000			1,710,000	General Fund
11	13-106	CJP 4030	ENGX	A&E	Countywide	Various	Energy Efficiency Program: WWDC Commissioning Study Implementation - \$430 000; CDC Southern California Gas Study Implementation - \$100,000; and Glen Helen Southern California Gas Study Implementation - \$100,000.	BS	630,000			630,000	General Fund
12	13-107	CJP 4030	EXTR	A&E	Countywide	Various	Exterior Renovation Program: CGC Exterior Improvements - \$100,000; General Services Building (GSB) Exterior Painting - \$175,000; Gilbert Street Warehouse Exterior Painting - \$75,000; and Probation Day Reporting Exterior Painting - \$50,000.	DM	400,000			400,000	General Fund

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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## 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CIP Log #	Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary		Restricted Funding	Total	Funding Source
									General Funding	Other Discretionary Funding			
Countywide (Cont'd)													
13	13-108	CJP 4030	INTR	A&E	Countywide	Various	Interior Renovation Program (Paint, Carpet and Miscellaneous): Big Bear Assessor Carpet and Paint - \$55,000; Phelan Library Carpet and Paint - \$45,000; Apple Valley Library Carpet and Paint - \$60,000; and Board Chambers Control Room Upgrade - \$40,000	DM	200,000			200,000	General Fund
14	13-109	CJP 4010	SITE	A&E	Countywide	Various	Site Infrastructure Program: Museum Flooding Mitigation - \$160,000; GSB Parking Lot Lighting - \$100,000; Demo Gilbert Street Covered Parking Structures - \$80,000; Superblock Steam Piping Replacement - \$375,000.	I	715,000			715,000	General Fund
15	13-129	CJP 3310	3U05	Public Health	Countywide	Various	Public Health Clinic Remodel Design and Oversight	PL		20,000		20,000	Department budget
Total Countywide									30,781,000	20,000	-	30,801,000	
First District													
16	13-031	CJP 4030	3K08	County Fire	Hesperia	4691 Summit Valley Rd.	Station No. 48 Exterior Painting	DM		5,000		5,000	County Fire (FNR 590)
17	13-032	CJP 4030	3K09	County Fire	Hesperia	4691 Summit Valley Rd.	Station No. 48 underskirting	DM		8,500		8,500	County Fire (FNR 590)
18	13-017	CJP 4010	3K10	County Fire	Lucerne Valley	33269 Old Woman Springs Rd.	Lucerne Valley Household Hazardous Waste Collection Facility fence upgrade project	I		30,000		30,000	50% State Oil Payment Program/ 50%Household Hazardous Waste (FHH 107)
19	13-030	CJP 4030	3K11	County Fire	Lucerne Valley	33269 Old Woman Springs Rd.	Station No. 8 Hose Storage Room project	I		15,000		15,000	County Fire (FNR 590)
20	13-111	CJP 4030	3X12	A&E	Needles	1111 E. Bailey Ave.	Needles Complex Roofing Replacement (Court Share 22.0% of Courthouse and 65.05% of court offices actual costs)	R	200,000		50,000	250,000	General Fund/ Administrative Office of the Courts (AOC)

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



## EXHIBIT A

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# 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CIP Log #	Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary			Restricted Funding	Total	Funding Source
									General Funding	Other Discretionary Funding				
First District (Cont'd)														
21	13-112	CJP 4010	3X13	A&E	Needles	1111 E. Bailey Ave.	Needles Complex Pavement Rehabilitation	P	170,000			50,000	220,000	General Fund/ Administrative Office of the Courts (AOC)
22	13-095	CJP 4030	2Y30	County Fire	Needles	To Be Determined	Additional funding for construction of the Needles Fire Station.	C	700,000				700,000	General Fund
23	13-125	CJP 4030	2S20	Sheriff/ Coroner/ Public Administrator	Parker	1790 Parker Dam Rd.	Fire Station No. 21 remodel project	RE		50,000			50,000	State Asset Forfeiture funds
24	13-028	CJP 4030	3K12	County Fire	Pinon Hills	10433 Mountain Rd.	Station No. 13 painting exterior	DM			7,049		7,049	County Fire (FNR 590)
25	13-057	CJP 4030	3K05	Transitional Assistance Dept.	Trona	13209 Market St.	Paint, recarpet, restripe parking lot and rehab restrooms.	RE		85,000			85,000	90% Federal/State and local share 10%. Local share 49% realignment / 51% discretionary general funding.
26	13-029	CJP 4030	3K13	County Fire	Victorville	11855 E Street	Station No. 16 painting exterior	DM			8,000		8,000	County Fire (FNR 590)
27	13-038	CJP 4030	3S01	Sheriff/ Coroner/ Public Administrator	Victorville	14455 Civic Dr.	Coroner Victorville Cooler Enclosure	C		15,600			15,600	Department budget
28	13-026	CJP 4030	3K16	County Fire	Wrightwood	5980 Elm St.	Replacement of roof at Station 14	R			32,500		32,500	County Fire (FNR 590)
29	13-027	CJP 4030	3K17	County Fire	Wrightwood	5980 Elm St.	Replace fascia boards at Station 14	DM			8,500		8,500	County Fire (FNR 590)
Total First District									1,070,000	265,149	100,000		1,435,149	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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# 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CIP Log #	Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary			Restricted Funding	Total	Funding Source
									General Funding	Other Discretionary Funding				
Second District														
30	13-025	CJP 4030	3K14	County Fire	Devore	1511 Devore Rd.	Construct a 6' x 70' concrete hose drying rack	C		6,650			6,650	Valley Improvement Zone Capital Reserves (FVR 580)
31	13-016	CJP 4030	3K01	County Fire	Lake Arrowhead	301 S. State Hwy 173	Station No. 91 Administration window replacement	DM		150,000			150,000	County Fire/Division 4 Budget (FMR 600)
Total Second District										-	156,650	-	156,650	
Third District														
32		CJP 4010	3X10	A&E	Barstow	235 E. Mountain View Ave.	Barstow Courthouse - Upper Parking Lot Pavement Rehabilitation	P	210,000			20,000	230,000	General Fund/ Administrative Office of the
33	13-078	CJP 4030	3K31	Public Works - Transportation	Big Bear	42090 N. Shore Dr.	Big Bear Yard - Construct 2,400 sq. ft. Cinder building	C				160,000	160,000	Gas Tax
34	13-079	CJP 4010	3K32	Public Works - Transportation	Big Bear	42090 N. Shore Dr.	Big Bear Yard Parking Lot Paving	P				96,000	96,000	Gas Tax
35	13-080	CJP 4030	3K33	Public Works - Transportation	Big Bear	42090 N. Shore Dr.	Big Bear Yard Roof Replacement	R				20,000	20,000	Gas Tax
36	13-113	CJP 4010	3X11	A&E	Big Bear	477 Summit Boulevard	Big Bear Courthouse Pavement Rehabilitation (Court Share 21.14% of actual costs)	P	160,000			40,000	200,000	General Fund/ Administrative Office of the Courts (AOC)
37	13-040	CJP 4030	3S03	Sheriff/ Coroner/ Public Administrator	Joshua Tree	6527 White Feather Rd.	Morongo Station Property Room expansion.	RE			37,385		37,385	Department budget
38	13-020	CJP 4030	3K15	County Fire	Mentone	1300 Crafton Ave.	Paint interior of station and apparatus bay	DM			7,980		7,980	Valley Improvement Zone Capital Reserves (FVR 580)
39	13-128	CJP 4010	3K36	County Fire	Mentone	1300 Crafton Ave.	Mentone Fire Station Parking Lot Renovation	P			20,000		20,000	County Fire Protection District

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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# 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CIP Proj. Log #	Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary		Restricted Funding	Total	Funding Source
									General Funding	Other Discretionary Funding			
Third District (Cont'd)													
40	13-021	CJP 4030	3K03	County Fire	Mentone	1300 Crafton Ave.	Roof replacement	R		46,550		46,550	Valley Improvement Zone Capital Reserves (FVR 580)
Total Third District									370,000	111,915	336,000	817,915	
Fourth District													
41	13-110	CJV 4010	9Z80	A&E	Ontario	800 N. Archibald	Cucamonga-Guasti Regional Park Reclaimed Water Project	I	104,000			104,000	General Fund
Total Fourth District									104,000	-	-	104,000	
Fifth District													
42	13-022	CJP 4030	3K19	County Fire	Bloomington	10174 Magnolia	Paint exterior of building	DM		7,980		7,980	Valley Improvement Zone Capital Reserves (FVR 580)
43	13-023	CJP 4030	3K20	County Fire	Bloomington	10174 Magnolia	Kitchen remodel	RE		7,980		7,980	Valley Improvement Zone Capital Reserves (FVR 580)
44	13-035	CJP 4030	3S05	Sheriff/ Coroner/ Public Administrator	Devore	18000 Institution Rd.	Glen Helen Rehabilitation Center Female Visiting Project	C			14,086	14,086	Inmate Welfare Fund
45	13-036	CJP 4030	3S06	Sheriff/ Coroner/ Public Administrator	Devore	18000 Institution Rd.	Glen Helen Rehabilitation Center 18' x 65' patio cover for female visiting	C			22,250	22,250	Inmate Welfare Fund
46	13-039	CJP 4030	3S02	Sheriff/ Coroner/ Public Administrator	Devore	18000 Institution Rd.	Remodel Range Restroom	RE		18,000		18,000	Department budget

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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# 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CIP Log #	Fund/ Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary			Restricted Funding	Total	Funding Source
									General Funding	Other Discretionary Funding				
Fifth District (Cont'd)														
47	13-115	CJP 4030	3X14	A&E	Devore	18000 Institution Rd.	Sheriff's Training Academy Range Lead Traps and Water Runoff	I	375,000	750,000			1,125,000	General Fund / Sheriff's Asset Forfeiture Funding
		CJP 3305	CFON	County Administrative Office	Fontana	Various	Fontana Sales Tax Agreement Buy-Out	I	2,600,000				2,600,000	General Fund
49	13-024	CJP 4030	3K21	County Fire	Muscoy	2852 N. Macy	Construct a 6' x 70' concrete hose drying rack	C		6,650			6,650	Valley Improvement Zone Capital Reserves (FVR 580)
50	13-044	CJP 4030	3K04	Preschool Services	San Bernardino	1499 S. Tippecanoe Ave.	Butler building improvements including installing two 5 ton air conditioning units, electrical, replace skylights, seal roof and repave parking lot.	RE		46,100			46,100	Department budget
51	13-120	CJP 4030	2Y65	Sheriff/ Coroner/ Public Administrator	San Bernardino	150 S. Lena Rd.	Design for expansion of Sheriff's Crime Lab at existing site.	PL	1,300,000				1,300,000	General Fund
52	13-119	CJP 4030	3P05	Probation	San Bernardino	175 W. 5th St.	Remodel Room 404 on the fourth floor of the Civic Center building for Probation's Crime Intelligence Unit.	RE			296,000		296,000	AB109
53	13-013	CJP 4030	3F02	Fleet Management	San Bernardino	210 N. Lena Rd.	Replacement of garage doors	DM		10,000			10,000	Fleet Garage Budget (ICB VHS)
54	13-014	CJP 4030	3F01	Fleet Management	San Bernardino	210 N. Lena Rd.	Restroom upgrade, building 3, 4 and 5	RE		50,000			50,000	Fleet Garage Budget (ICB VHS)
55	13-001	CJP 4030	3K35	Assessor- Recorder-Clerk	San Bernardino	222 W. Hospitality Ln.	Recorder flooring replacement project	DM		10,200			10,200	Recorder Fees

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





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# 2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING

By District by Location  
(Funds CJP and CJV)

#	CJP Log #	Fund/ Object Code	A&E Proj. #	Department	Location	Address	Description	Proj. Type	Discretionary			Restricted Funding	Total	Funding Source
									General Funding	Other Discretionary Funding				
Fifth District (Cont'd)														
56	13-018	CJP 4030	3K02	County Fire	San Bernardino	2824 E. W St.	Hazmat Division Emergency Response Vehicle Covered Parking area.	C		151,300			151,300	OFM Hazmat Division reserve account (FKE 107)
57	13-037	CJP 4010	3S07	Sheriff/ Coroner/ Public Administrator	San Bernardino	630 E. Rialto Ave.	Central Detention Center - Recreation Yard fencing for Yards 5 and 6.	C			59,640		59,640	Inmate Welfare Fund
58	13-041	CJP 4030	3S04	Sheriff/ Coroner/ Public Administrator	San Bernardino	630 E. Rialto Ave.	Central Detention Center - Security Enhancement Project	HS		103,043			103,043	Department budget
59	13-123	CJP 4030	3X16	Children's Assessment Center	San Bernardino	700 E. Gilbert St.	Relocation/Remodel Project	RE		130,000			130,000	Minor CIP Program budget
60	13-077	CJP 4030	3K30	Public Works - Transportation	San Bernardino	825 E. 3rd St.	Move Yard 5 staff from Building 6 to Building 10 and install restroom	RE			25,000		25,000	Gas Tax
61	13-081	CJP 4030	3K34	Public Works - Transportation	San Bernardino	825 E. 3rd St.	West and East 1st floor restroom remodel	RE			300,000		300,000	Gas Tax
62	13-086	CJP 4030	3K07	Children and Family Services	San Bernardino	860 E. Gilbert St.	Paint and install new carpet in County exclusive space in New Dependency Court county-owned building.	DM		95,000			95,000	90% Federal/State and local share 10% Local share 49% realignment / 51% discretionary general funding.
63	13-096	CJP 4030	2X64	A&E	San Bernardino	To Be Determined	Additional funding for Downtown County Building project.	C	10,000,000				10,000,000	General Fund
Total Fifth District										14,275,000	1,386,253	716,976	16,378,229	
TOTAL NEW PROJECTS ADMINISTERED BY A&E (FUND CJP AND CJM)										46,600,000	1,939,967	1,152,976	49,692,943	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., HHVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





## EXHIBIT B

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**2012-13 CAPITAL IMPROVEMENT PROGRAM NEW PROJECTS**  
**ADMINISTERED BY ARCHITECTURE AND ENGINEERING**  
**(Arrowhead Regional Medical Center)**

#	CIP Proj. Log #	Object Code	CMS Proj. #	Location	Address	Description	Proj. Type	Discretionary			Restricted Funding	Total	Funding Source
								General Funding	Discretionary Funding	Other			
Countywide													
First District													
Second District													
Third District													
Fourth District													
Fifth District													
1	13-048	CJE 4030	3G05	Colton	400 N. Pepper Ave.	Install Additional ceiling lifts and purchase portable/mobile patient lift equipment	RE			400,000	400,000	ARMC Enterprise Capital Funds	
2	13-049	CJE 4030	3G10	Colton	400 N. Pepper Ave.	Centralized electronic surveillance for Behavioral Health	HS			685,419	685,419	ARMC Enterprise Capital Funds	
3	13-050	CJE 4010	3G15	Colton	400 N. Pepper Ave.	Behavioral Health Security Fencing	I			121,300	121,300	ARMC Enterprise Capital Funds	
4	13-051	CJE 4030	3G20	Colton	400 N. Pepper Ave.	Installation of automatic operators on 14 labor and delivery doors	HS			93,279	93,279	ARMC Enterprise Capital Funds	
5	13-052	CJE 4010	3G25	Colton	400 N. Pepper Ave.	Ambulance Bay Parking Alterations	P			73,500	73,500	ARMC Enterprise Capital Funds	
6	13-053	CJE 4030	3G30	Colton	400 N. Pepper Ave.	Sound absorbent ceiling project in NICU	HS			65,000	65,000	ARMC Enterprise Capital Funds	
7	13-054	CJE 4030	3G35	Colton	400 N. Pepper Ave.	Sound absorbent walls project in NICU	HS			39,500	39,500	ARMC Enterprise Capital Funds	
8	13-055	CJE 4030	3G40	Colton	400 N. Pepper Ave.	Outpatient Laboratory Access Door Relocation	RE			72,500	72,500	ARMC Enterprise Capital Funds	
9	13-056	CJE 4030	3G45	Colton	400 N. Pepper Ave.	Conversion to hot/cold fresh food tray line	RE			213,718	213,718	ARMC Enterprise Capital Funds	
Total Fifth District								-	-	1,764,216	1,764,216		
9	TOTAL NEW PROJECTS ADMINISTERED BY A&E (ARMC FUNDS)												1,764,216

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., HHVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



# EXHIBIT C

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## 2012-13 AIRPORTS NEW PROJECTS

### ADMINISTERED BY ARCHITECTURE AND ENGINEERING

(Airports Funds)

#	CIP	Proj. Log #	Location	Address	Description	Proj. Type	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Total	Funding Source
<b>Countywide</b>											
1	13-009		Needles	711 Airport Rd.	Shade hangar tie down alteration	I		20,000		20,000	Airports CIP Fund RAA
			<b>Total First District</b>				-	20,000	-	20,000	
<b>Second District</b>											
							-	-	-	-	
<b>Third District</b>											
							-	-	-	-	
<b>Fourth District</b>											
2	13-008		Chino	7000 Merrill Ave.	Cal Aero Drive Safety Signage and Median Alteration	HS		28,000		28,000	Airports CIP Fund RAA
			<b>Total Fourth District</b>				-	28,000	-	28,000	
			<b>Fifth District</b>				-	-	-	-	
2			<b>TOTAL NEW PROJECTS ADMINISTERED BY A&amp;E (AIRPORTS FUNDS)</b>				-	48,000	-	48,000	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





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**2012-13 AIRPORTS NEW PROJECTS**  
**ADMINISTERED BY ARCHITECTURE AND ENGINEERING**  
 (Apple Valley Airport - County Service Area 60)

#	CIP Proj. Log #	Location	Address	Description	Proj. Type	Discretionary		Other Discretionary Funding	Restricted Funding	Total	Funding Source
						General Funding	Funding				
Countywide											
1	13-007	Apple Valley	21600 Corwin Rd.	Pavement maintenance - fog seal and stripe	DM				200,000	200,000	CSA 60 CIP Fund RAI
		Total First District							200,000	200,000	
Second District											
Third District											
Fourth District											
Fifth District											
1	TOTAL NEW PROJECTS ADMINISTERED BY A&E (APPLE VALLEY AIRPORT - COUNTY SERVICE AREA 60)								200,000	200,000	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions

## EXHIBIT E

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# 2012-13 TRANSPORTATION NEW PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION

#	Proj.	Location	Road Name	Limits	Description	Proj. Type	Project Total	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Total	Funding Source
<b>Countywide</b>												
<b>First District</b>												
1	Adelanto	Ballflower Street	Mojave Dr N/Cactus Rd		Rehabilitation	P	323,297			323,297		Measure I
2	Amboy	Amboy Road	National Trail Hwy S/10M		Chip Seal	P	341,500			341,500		Measure I
3	Apple Valley	Bear Valley Cutoff	Joshua Rd E/SH 18		Rehabilitation	P	1,600,200			1,600,200		Proposition 1B
4	Apple Valley	Central Road	Poppy Rd N/5 M S, Bear Valley Cutoff		Overlay	P	513,000	513,000			513,000	General Fund (City Lead)
5	Apple Valley	Joshua Rd	Las Tunas Dr N/Bear Valley Cutoff		Surface Seal	P	30,000	30,000			30,000	General Fund (City Lead)
6	Apple Valley	Joshua Rd	SH18 N/04 M N, Standing Rock Rd		Surface Seal	P	30,000	30,000			30,000	General Fund (City Lead)
7	Barstow	Barstow Area Chip Seals	Various Roads, Barstow Yard 12		Chip Seal	P	133,000			133,000		Measure I
8	Big River	Parker Dam Road	Aqueduct Rd (SH 62) N 2.0 Yard 12		Overlay	P	70,000			70,000		Measure I
9	Daggett	National Trails Hwy	Bridge #54c 116 (.02m E, Daggett Yermo Road)		Bridge Replacement	I	450,000			450,000		Gas Tax
10	Lenwood	Jasper Road	Lenwood Rd ELY/Pettit Rd		Overlay	P	400,000			400,000		Measure I
11	Lenwood	Lenwood Road	Lenwood Road @ Mojave River		Culvert Repair	I	2,300,000			2,300,000		Measure I, Gas Tax
12	Ludlow	National Trails Hwy	Bridge #54c-239 Avon Wash (9.48m E, Crucero Rd)		Bridge Repair	I	307,500			276,750	276,750	Federal Highway Bridge Program (HBP) 88.53%, Gas Tax
13	Ludlow	National Trails Hwy	Bridge #54c-242 Kalmia Ditch(11.8 M E, Crucero Rd)		Bridge Repair	I	307,500			276,750	276,750	HBP 88.53%, Gas Tax
14	Phelan	Phelan Road	Malpaso E/Johnson		Rehabilitation	P	1,498,146			1,498,146		Proposition 1B
15	Phelan	Sheep Creek Road	.14m N, SH 138 N/Duncan Rd		Overlay/Rehabilitation	P	4,142,295			4,142,295		Proposition 1B
16	Silver Lakes	National Trails Hwy	Vista Rd North 1 Mile		Rehabilitation	P	689,049			689,049		Proposition 1B
17	Trona	Trona Area Chip Seals	Various Roads, Trona Yard 13		Chip Seal	P	204,000			204,000		Measure I
<b>Total First District</b>							<b>13,339,487</b>	<b>573,000</b>	<b>-</b>	<b>12,704,987</b>	<b>13,277,987</b>	
<b>Second District</b>												
18	Crestline	Crestline Area Surface Seals	Various Roads, Crestline Yard 7		Surface Seal	P	300,000	300,000			300,000	General Fund

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



## EXHIBIT E

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# 2012-13 TRANSPORTATION NEW PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION

#	Proj.	Location	Road Name	Limits	Description	Proj. Type	Project Total	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Total	Funding Source
<b>Second District (Cont'd)</b>												
19		Fontana	Beech Avenue	@ Pine Street	Install Crosswalk Lights	I	52,000			52,000	52,000	Highway Safety Improvement Program (HSIP) 90%, Gas Tax
20		Fontana	Cherry Ave	Whittram N to Foothill	Rehabilitation	P	900,000	900,000			900,000	General Fund
21		Lake Arrowhead	Lake Arrowhead Area Surface Seals	Various Roads, Lake Arrowhead Yard 8	Surface Seal	P	300,000	300,000			300,000	General Fund
22		San Antonio Heights	Beck Street & Other	24th St N/Newmant St	Surface Seal	P	430,000	430,000			430,000	General Fund
		<b>Total Second District</b>					<b>1,982,000</b>	<b>1,930,000</b>	<b>-</b>	<b>52,000</b>	<b>1,982,000</b>	
<b>Third District</b>												
23		Barstow Heights	Rimrock Road	O St E/Agarita Ave	Rehabilitation	P	1,174,000			1,174,000	1,174,000	Measure I
24		Barstow Heights	Barstow Heights Area Chip Seals	Various Roads, Barstow Heights Yard 12	Chip Seal	P	133,000			133,000	133,000	Measure I
25		Barton Flats	Jenks Lake Rd	SH 38 ELY/SH 38	Chip Seal	P	115,400	115,400			115,400	General Fund, Gas Tax
26		Big Bear	Big Bear Area Surface Seals	Various Roads, Big Bear Yard 9	Surface Seal	P	300,000	178,400		121,600	300,000	General Fund
27		Big Bear City	Shay Road	.07m E, Barranca E/50m S, Plonertown	Rehabilitation	P	671,300	671,300			671,300	General Fund
28		Big Bear City	Baldwin Lake Road	.50m S, Plonertown Rd N/SH 18	Rehabilitation	P	765,900	765,900			765,900	General Fund
29		Big Bear City	Stanfield Cutoff	830' N, SH18 N 550'	Rehabilitation	P	280,000	280,000			280,000	General Fund
30		Mentone	Orange Blossom Trail	Wabash Ave NELY/SH 38	Bike Trail Construction	I	70,000			70,000	70,000	TDA Article 3 Grant 90%, Measure I
31		Morongo Valley	Ocotillo Street	Senilis Ave N/Park Ave	Overlay	P	24,200			24,200	24,200	Measure I
32		Morongo Valley	Mocking Bird Lane	.10m W, Artesia Ave E/Paradise Ave	Overlay	P	49,900			49,900	49,900	Measure I
33		Morongo Valley	East Drive	Mojave Dr N/29 Palm Hwy	Overlay	P	32,900			32,900	32,900	Measure I
34		Morongo Valley	Trail Way	Park Ave N&NE/Vale Drive	Overlay	P	34,400			34,400	34,400	Measure I
35		Morongo Valley	Morongo Way	Mtn View N/Trail Way	Overlay	P	20,600			20,600	20,600	Measure I
36		Morongo Valley	Park Avenue	SH 62 E/Vale Dr	Overlay	P	40,600			40,600	40,600	Measure I

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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**2012-13 TRANSPORTATION NEW PROJECTS  
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION**

#	Proj.	Location	Road Name	Limits	Description	Proj. Type	Project Total	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Total	Funding Source
<b>Third District (Cont'd)</b>												
37		Morongo Valley	Mojave Drive	Vale Dr E/East Drive	Overlay	P	15,700			15,700	15,700	Measure I
38		Morongo Valley	Mountain View Drive	Park Ave NW/29 Palms Hwy	Overlay	P	31,600			31,600	31,600	Measure I
39		Morongo Valley	Mescalero Avenue	Mojave Dr N/Pioneer Dr	Overlay	P	35,600			35,600	35,600	Measure I
40		Twentynine Palms	Amboy Road and Others	Various Roads, Twentynine Palms	Chip Seal	P	341,500			341,500	341,500	Measure I
		<b>Total Third District</b>					<b>4,136,600</b>	<b>2,011,000</b>	-	<b>2,125,600</b>	<b>4,136,600</b>	
<b>Fourth District</b>												
		<b>Total Fourth District</b>					-	-	-	-	-	
<b>Fifth District</b>												
41		Bloomington	Spruce Avenue	.06 M S of Paso Fino St N to .05 M N of Lustiano	Drainage Improvements	I	225,000			225,000	225,000	Gas Tax
42		Bloomington	Slover Avenue	Cedar Ave E to Cactus Ave	Rehabilitation	P	486,000	486,000			486,000	General Fund
43		Bloomington	Cedar Avenue	Riverside County Line N to Slover Ave	Rehabilitation/Overlay	P	1,300,000			1,300,000	1,300,000	Gas Tax
		<b>Total Fifth District</b>					<b>2,011,000</b>	<b>486,000</b>	-	<b>1,525,000</b>	<b>2,011,000</b>	
43		<b>TOTAL TRANSPORTATION NEW PROJECTS</b>					<b>21,469,087</b>	<b>5,000,000</b>	-	<b>16,407,587</b>	<b>21,407,587</b>	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Renovations/Expansions



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**2012-13 SOLID WASTE MANAGEMENT NEW PROJECTS**  
**ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS - SOLID WASTE MANAGEMENT**  
(Various Funds)

#	Proj.	Location	Address	Description	Proj. Type	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Total	Funding Source
<b>Countywide</b>										
1		Countywide	Active/Closed Sites	LFGES OM&M - Group B	I			593,311	593,311	EAL - Environmental Fund
2		Countywide	Active/Closed Sites	LFGES OM&M - Group A	I			600,000	600,000	EAL - Environmental Fund
3		Countywide	Active/Closed Sites	Water Quality Monitoring and Response Program - Group B	I			500,000	500,000	EAL - Environmental Fund
4		Countywide	Active/Closed Sites	Water Quality Monitoring and Response Program - Group A	I			326,805	326,805	EAL - Environmental Fund
		<b>Total Countywide</b>				-	-	<b>2,020,116</b>	<b>2,020,116</b>	
<b>First District</b>										
<b>Second District</b>										
5		Running Springs	29800 Heaps Peak Rd.	Heaps Peak: Leachate Collection Recovery & Treatment System - Construction per Corrective Action Plan (CAP)	I			1,620,499	1,620,499	EAL - Environmental Fund
6		Running Springs	29800 Heaps Peak Rd.	Heaps Peak: Install Modular Scalehouse	I			50,000	50,000	EAA - Operations Fund
7		Running Springs	29802 Heaps Peak Rd.	Heaps Peak: East Slope Stabilization - Construction	I			1,000,000	1,000,000	EAL - Environmental Fund
8		Ontario	2050 S. Milliken Ave.	Milliken: Edison Easement License Agreement				5,150	5,150	EAL - Environmental Fund
		<b>Total Second District</b>				-	-	<b>2,675,649</b>	<b>2,675,649</b>	
<b>Third District</b>										
9		Landers	59200 Winter Road	Landers: Install Modular Scalehouse	I			100,000	100,000	EAA - Operations Fund
		<b>Total Third District</b>				-	-	<b>100,000</b>	<b>100,000</b>	
<b>Fourth District</b>										
<b>Fifth District</b>										
10		Rialto	2340 Alder Ave.	Mid-Valley - Dept. of Toxic and Substance Control Reimb. (ongoing review staff time)	I			15,500	15,500	EAL - Environmental Fund
		<b>Total Fifth District</b>				-	-	<b>15,500</b>	<b>15,500</b>	
<b>10</b>		<b>TOTAL SOLID WASTE NEW PROJECTS</b>				-	-	<b>4,811,265</b>	<b>4,811,265</b>	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint. H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





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## 2012-13 CARRYOVER PROJECTS

### ADMINISTERED BY ARCHITECTURE AND ENGINEERING

(Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
<b>Countywide</b>														
1		CJP 4030	2K04	A&E	Countywide	Various	Energy Efficient Power Strips	I	30,000	4,842			4,842	General Fund Energy Efficiency Program
2	12-159	CJP 4010	2K09	County Fire	Countywide	Various	County Fire Fuel Tank Replacements	I	226,000		226,000		226,000	Fleet Mgmt budget
3	12-104	CJP 4030	2V03	Information Services Department (ISD)	Countywide	Various	800 MHz Upgrade Project	I	19,250,000	19,250,000			19,250,000	General Fund
4	Various	CJP 4030	ADA	A&E	Countywide	Various	Americans with Disabilities Act (ADA) Funding	HS	470,441	454,023			454,023	General Fund
5	08-165	CJP 4030	ADAM	A&E	Countywide	Various	ADA Management	HS	108,421	13,974			13,974	General Fund ADA Program budget
6	12-078	CJP 5010/5012	BLDA	A&E	Countywide	Various	Building Assessments (Phase II)	PL	600,000	151,508			151,508	General Fund
7	12-054	CJP 4030	BOIL	A&E	Countywide	Various	Countywide Boiler Replacement Program	BS	77,197	77,198			77,198	General Fund
8		CJP 5010	CIPA	A&E	Countywide	Various	Minor CIP Administration	PL	50,000	41,566			41,566	General Fund Minor CIP
9		CJP 4030	CJPR	A&E	Countywide	Various	CIP Residual	DM	201,166	201,166			201,166	General Fund
10	12-083	CJP 4030	CRTB	A&E	Countywide	Various	Capital Projects for Court Buildings	DM	200,000	200,000			200,000	General Fund
11		CJP 4030	ENGR	A&E	Countywide	Various	Energy Efficiency Projects (Rebates)	I	145,417	142,552			142,552	General Fund
12	07-265	CJP 4030	ENGX	A&E	Countywide	Various	Energy Efficiency Program (GF)	BS	258,711	258,711			258,711	General Fund

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





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## 2012-13 CARRYOVER PROJECTS

### ADMINISTERED BY ARCHITECTURE AND ENGINEERING

(Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
<b>Countywide (Cont'd)</b>														
13	12-055	CJP 4030	GENR	A&E	Countywide	Various	Generator Replacements (Central Detention Center, Sheriff Headquarters, County Government Center, Trona Sheriff, Rialto EOC/Sheriff 800 MHz)	BS	796,903	486,993			486,993	General Fund
14	12-051	CJP 4030	MCIP	Architecture and Engineering/Facilities Management (A&E)	Countywide	Various	Minor Capital Improvement Program (CIP) Projects	DM	302,420	(19,323)			(19,323)	General Fund
15	12-053	CJP 4010	PAVE	A&E	Countywide	Various	Pavement Management (County Government Center North, Victorville Courthouse, Big Bear Courthouse)	P	195,000	202,876			202,876	General Fund
16		CJP 4030	REGP	Regional Parks	Countywide	Various	Regional Parks Maintenance Program	DM	4,693	4,693			4,693	General Fund
17		CJV 4030	OK50	A&E	Countywide	Various	Edison Energy Audit	BS	1,000	716			716	General Fund
<b>Total Countywide</b>									<b>22,917,369</b>	<b>21,471,495</b>	<b>226,000</b>	<b>-</b>	<b>21,697,495</b>	
<b>First District</b>														
18	12-067	CJP 4030	2X00	A&E	Adelanto	9428 Commerce Way	Adelanto Detention Center (ADC) Roofing Replacement	R	500,000	441,831			441,831	General Fund
19	12-093	CJP 4030	2X60	A&E	Adelanto	9428 Commerce Way	ADC HVAC Replacement	H	735,000	674,363			674,363	General Fund
20	07-305	CJV 4030	7700	Sheriff/Coroner	Adelanto	9438 Commerce Way	ADC Expansion	PL	120,000,000			26,789,748	26,789,748	General Fund/ AB900

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions

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## 2012-13 CARRYOVER PROJECTS

### ADMINISTERED BY ARCHITECTURE AND ENGINEERING

(Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary			Restricted Funding	Carryover Balance	Funding Source
										General Funding	Discretionary Funding	Other			
First District (Cont'd)															
21	13-126	CJP 4030	3X17	A&E	Apple Valley	21101 Dale Evans Pkwy	High Desert Juvenile Detention and Assessment Center (HDJDAC) Boiler Replacement	H	40,000			40,000		40,000	Minor CIP
22		CJP 4010	7705	Sheriff/Coroner	Apple Valley	21101 Dale Evans Pkwy	High Desert Juvenile Detention and Assessment Center (HDJDAC) Secondary Water Source	I	1,400,000	1,063,560			336,440	1,400,000	General Fund / State of California, Department of Corrections and Rehabilitation (CDCR)
23		CJP 4030	AVMD	A&E	Apple Valley	21101 Dale Evans Pkwy	High Desert Juvenile Detention and Assessment Center (HDJDAC) Facility Sewer Reimbursement	I	77,252			77,252		77,252	Utility Reimbursement
24	11-128	CJP 4030	2J00	Airports	Apple Valley	21600 Corwin Rd.	Apple Valley Airport Access Control System	I	225,000				2,375	2,375	County Service Area (CSA) 60
25	12-194	CJP 4030	2J05	Airports	Apple Valley	21600 Corwin Rd.	Apple Valley Airport Fuel Facility Replacement	I	3,360,000				3,360,000	3,360,000	County Service Area (CSA) 60
26	11-185	CJP 4030	1P04	Probation	Apple Valley	21101 Dale Evans Pkwy	High Desert Juvenile Detention and Assessment Center (HDJDAC) Card Access System Installation	HS	250,003			218,356		218,356	Probation
27	11-101	CJP 4030	1210	Sheriff/Coroner	Baker	56778 Park Rd.	Baker Sheriff's Residences	C	400,000	3,346				3,346	General Fund
28	11-102	CJP 4030	2Y82	A&E	El Mirage	2925 El Mirage Rd.	Station No. 9 Lighting Retrofit	I	7,393			3,740		3,740	Energy Efficiency Projects Program Budget

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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# 2012-13 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING (Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary		Restricted Funding	Carryover Balance	Funding Source
										General Funding	Other Discretionary Funding			
First District (Cont'd)														
29		CJP 4030	1F05 Coroner		Havasu Lake	1 Tidwell Ln.	Havasu Sheriff's Fuel Tank Installation	I	115,000		3,496		3,496	General Fund
30		CJP 4030	2X62 A&E		Hesperia	15900 Smoketree	High Desert Government Center (HDGC) Public Safety Operations Center (PSOC)	RE	16,750,000	8,616,658			8,616,658	General Fund
31		CJP 4030	1C13 CDH		Hesperia	17292 Eucalyptus	Disposition of County Owned Commercial Property	PL	115,000			45,905	45,905	CDBG
32	10-109	CJP 4030	0X80 Public Health		High Desert	To Be Determined	High Desert Animal Shelter	C	1,485,000	1,485,000			1,485,000	General Fund
33	12-121	CJP 4030	2A15 CDH		Needles	1111 E. Bailey Ave.	Needles Courthouse ADA Building Improvements	HS	40,000			747	747	CDBG
34	12-137	CJP 4030	2Y30 County Fire		Needles	TBD	Needles Fire Station	C	1,917,791	1,915,956			1,915,956	General Fund
35		CJP 4030	2Y84 A&E		Newberry Springs	39059 Kathy Ln.	Station No. 52 Lighting Retrofit	I	9,351		4,276		4,276	Energy Efficiency Projects Program Budget
36	06-001 11-102	CJV 4030	6060 Coroner		Parker	Parker Dam Rd.	Sheriff's Parker Dam Facility	C	1,185,381	62,255			62,255	General Fund / Southwest Border Prosecution Initiative (SWBPI)
37		CJP 4030	2Y85 A&E		Trona	83732 Trona Rd.	Station No. 57 (PCF) Lighting Retrofit	I	6,655		3,315		3,315	Energy Efficiency Projects Program Budget
38		CJP 4030	2Y83 A&E		Victorville	13782 El Evado Rd.	Station No. 37 (PCF) Lighting Retrofit	I	6,119		3,344		3,344	Energy Efficiency Projects Program Budget
First District (Cont'd)														

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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# 2012-13 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING (Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Proj. Budget	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
39	11-088	CJP 4030	1Y60	A&E	Victorville	14455 Civic Dr.	Victorville Courthouse Reroof (Court Share-64.25%/County Share-35.75%)	R	1,000,000			22,208	22,208	General Fund / Administrative Office of the Courts (AOC)
40	12-121	CJP 4030	2A20	CDH	Victorville	14455 Civic Dr.	Victorville Courthouse ADA Building Improvements	HS	220,000			3,599	3,599	CDBG
41		CJP 4030	3X18	A&E	Victorville	14455 Civic Dr.	Victorville Courthouse HVAC Upgrade	H	20,000		20,000		20,000	Minor CIP
42	12-101	CJP 4010	2R15	Regional Parks	Victorville	18000 Yates Rd.	Lake Mojave Narrows Dam	I	2,100,000	1,919,209			1,919,209	General Fund
43	12-138	CJP 4030	2Y07	County Fire	Victorville	Tamarisk and Huerta Road	Spring Valley Lake Fire Station	H	2,470,062	2,235,289			2,235,289	General Fund
44	11-198	CJP 4030	1Z69	Public Works	Wrightwood	1450 State Highway 2	Wrightwood Road Yard Cinder Building	C	160,000			151,560	151,560	Transportation Gas Tax
45	12-038	CJP 4030	2R00	Regional Parks	Yermo	36600 Ghost Town Rd.	Calico Ghost Town Campground "O" Restroom replacement	C	780,500		747,191		747,191	Regional Parks Off Highway Vehicle (OHV) Fund
46	12-199	CJP 4030	2R25	Regional Parks	Yermo	36600 Ghost Town Rd.	Calico Ghost Town Zenda Building upgrades and displays	RE	30,000	30,000			30,000	General Fund Reg Pks Maint Program
47	12-201	CJP 4030	2R35	Regional Parks	Yermo	36600 Ghost Town Rd.	Calico Mini and large bunkhouse improvements	RE	100,000	100,000			100,000	General Fund Reg Pks Maint Program
48	09-047	CJV 4030	9X20	Regional Parks	Yermo	36600 Ghost Town Rd.	Calico Ghost Town Well and Water Improvements	I	800,000	592,099			592,099	General Fund
49	12-176	CJP 3310	2C00	CDH	Yucca Valley	3133 Balsa Avenue	Yucca Mesa Community Center Energy Efficient Windows	HS	28,000			28,000	28,000	CDBG

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Renovations/Expansions



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**2012-13 CARRYOVER PROJECTS**  
**ADMINISTERED BY ARCHITECTURE AND ENGINEERING**  
(Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary		Restricted Funding	Carryover Balance	Funding Source
										General Funding	Other Discretionary Funding			
First District (Cont'd)														
50		CJP 3310	1C12	CDH	Yucca Valley	3133 Balsa Ave.	Yucca Mesa Community Center Emergency Generator	BS	40,000			695	695	CDBG
Total First District									156,373,507	1,120,970	30,741,277	51,001,813		
Second District														
51	12-187	CJP 4030	2Y50	Regional Parks	Crestline	24171 Lake Dr.	Lake Gregory Regional Park (LGRP) Snack Bar Painting Project	DM	30,000	626			626	General Fund Reg Pks Maint Program
52	12-188	CJP 4030	2Y55	Regional Parks	Crestline	24171 Lake Dr.	Lake Gregory Boathouse Painting Project	DM	30,000	14,258			14,258	General Fund Reg Pks Maint Program
53		CJV 4030	1470	Regional Parks	Crestline	24171 Lake Dr.	Lake Gregory Regional Park (LGRP) Dam Outlet Valve	I	603,000	267,377			267,377	General Fund
54	05-103	CJV 4030	5748	BOS - Second District	Crestline	24171 Lake Dr.	LGRP San Moritz Lodge	C	586,000	56,109			56,109	General Fund
55	12-009	CJP 4030	2S00	Sheriff/ Coroner	Devore	18000 Institution Rd.	Training Center Expansion.	RE	1,785,000		1,759,204		1,759,204	State Asset Forfeiture and Law and Justice Funds
56	12-011	CJP 4010	2S03	Sheriff/ Coroner	Devore	18000 Institution Rd.	Training Center Parking	P	485,000		444,214		444,214	State Asset Forfeiture Funds
57	12-081	CJP 4030	2X63	Sheriff/ Coroner	Devore	18000 Institution Rd.	GHRC Sheriff's Roofing	R	450,000	379,183			379,183	General Fund
58	11-161	CJP 4030	1S50	Sheriff/ Coroner	Devore	18000 Institution Rd.	Sheriff's Regional Training Center Modular Building Relocation	C	285,000			165,495	165,495	Law and Justice Reserve
59		CJP 4030	2Y86	A&E	Fontana	15380 San Bernardino Ave.	Station No. 72 Lighting Retrofit	I	23,258		10,108		10,108	Energy Efficiency Projects Program Budget

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





# **EXHIBIT G** Page 7 of 16 **2012-13 CARRYOVER PROJECTS** **ADMINISTERED BY ARCHITECTURE AND ENGINEERING** (Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary			Restricted Funding	Carryover Balance	Funding Source
										General Funding	Other Discretionary Funding				
Second District (Cont'd)															
60	11-200	CJP 4030	1W01	Redevelopment Agency	Fontana	Cherry and Randall Avenues	Demolish and clear improvements on Redevelopment Land	C	280,000			3,829	3,829		Special Revenue RDA
61		CJP 4030	2Y88	A&E	Green Valley	33596 Green Valley Lake Rd.	Station No. 95 (PCF) Lighting Retrofit	I	4,970			2,232		2,232	Energy Efficiency Projects Program Budget
62		CJP 4030	2Y87	A&E	Lake Arrowhead	981 North Shore State Hwy 173	Station No. 92 Lighting Retrofit	I	13,723			6,105		6,105	Energy Efficiency Projects Program Budget
63	12-128	CJP 4030	2V08	Information Services Department (ISD)	Rancho Cucamonga	8303 Haven Ave.	ISD Rancho Courthouse Basement Air Conditioner Installation	H	44,000			44,000		44,000	Department Budget
64	12-121	CJP 4030	2A08	CDH	Rancho Cucamonga	8303 N. Haven Ave.	Rancho Courthouse ADA Building Improvements	HS	215,000				4,207	4,207	CDBG
65	12-066	CJP 4010	2X06	A&E	Rancho Cucamonga	8303 N. Haven Ave.	Rancho Courthouse Sidewalk Replacement	I	522,000	115,313			396,981	512,294	23.95% General Fund; 76.05% Administrative Office of the Courts (AOC)
66		CJP 4030	7200	A&E	Rancho Cucamonga	8303 N. Haven Ave.	Foothill Law and Justice Center Base Isolation Testing	BS	80,000	80,000				80,000	General Fund
67	09-118	CJV 4030	9X25	A&E	Rancho Cucamonga	8303 N. Haven Ave.	Rancho Courthouse Building Fire Alarm Upgrade	BS	707,500				189,437	189,437	General Fund / AOC
68		CJP 4030	012A	A&E	Rancho Cucamonga	9478 Etiwanda Ave.	West Valley Juvenile Detention and Assessment Center Flooring Replacement Building #4	DM	68,000		99			99	General Fund Minor CIP
Second District (Cont'd)															

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





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#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
69	12-065	CJP 4030	2X09	A&E	Rancho Cucamonga	9500 Eliwanda Ave.	West Valley Detention Center (WVDC) Roofing Replacement	R	850,000	292,828			292,828	General Fund
70	12-072	CJP 4010	2X12	A&E/ Sheriff/ Fleet	Rancho Cucamonga	9500 Eliwanda Ave.	WVDC Drainage Channel Repairs	I	245,000	211,273			211,273	General Fund
71	12-124	CJP 4030	2X80	Sheriff/ Coroner	Rancho Cucamonga	9500 Eliwanda Ave.	WVDC Boiler Replacement	BS	1,250,000	359,353			359,353	General Fund
72	12-182	CJP 4030	2Y20	A&E	Rancho Cucamonga	9500 Eliwanda Ave.	WVDC Retro-Commissioning	H	86,000	45,754			45,754	General Fund Energy Efficiency Program
73	11-043	CJP 4030	1X40	A&E	Rancho Cucamonga	8303 Haven Ave.	Rancho Courthouse Reroof (Court Share-76.05%/County Share-23.95%)	R	550,000			300,922	300,922	General Fund / AOC
74	10-100	CJV 4030	0X30	A&E	Rancho Cucamonga	9500 Eliwanda Ave.	West Valley Detention Center (WVDC) Duct Cleaning	H	1,005,000	66,356			66,356	General Fund
75	08-185	CJV 4030	8X33	A&E	Rancho Cucamonga	9500 Eliwanda Ave.	WVDC Re-Roof	R	2,807,000	80,293			80,293	General Fund
76	11-197	CJP 4030	1Z72	Public Works	Running Springs	1896 Wilderness Rd.	Equipment Building and Office	C	893,000			126,693	126,693	Transportation Gas Tax
77	12-092	CJP 4030	2X24	A&E	Twin Peaks	26010 Highway 189	County Office Building Exterior Rehabilitation	DM	200,000	190,910			190,910	General Fund
78	08-180	CJV 4030	8X38	A&E	Twin Peaks	26010 Hwy 189	Twin Peaks Courthouse Re-Roof	R	904,000	5,970			5,970	General Fund
<b>Total Second District</b>									<b>15,002,451</b>	<b>2,165,702</b>	<b>2,265,863</b>	<b>1,187,564</b>	<b>5,619,129</b>	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



## EXHIBIT G

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# 2012-13 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING (Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary		Restricted Funding	Carryover Balance	Funding Source
										General Funding	Other Discretionary Funding			
Third District														
79	09-007	CJP 4030	9Y15	County Fire	Angeles Oaks	5766 Frontage Rd.	Angeles Oaks Fire Station Replacement	C	2,200,000	2,020,898			2,020,898	General Fund
80	11-212	CJP 4030	1W05	Sheriff- Coroner	Barstow	225 E. Min. View	Barstow Jail - Air Handler Unit (AHU) Replacement	H	243,000	80,196			80,196	General Fund Minor CIP
81	12-121	CJP 4030	2A11	CDH	Barstow	235 E. Mountain Ave.	Barstow Courthouse ADA Building Improvements	HS	40,000			2,099	2,099	CDBG
82	12-121	CJP 4010	2A03	CDH	Big Bear	477 Summit Blvd.	Big Bear Courthouse ADA Site Improvements	HS	72,000			4,744	4,744	CDBG
83	12-121	CJP 4030	2A04	CDH	Big Bear	477 Summit Blvd.	Big Bear Courthouse ADA Building Improvements	HS	180,000			6,878	6,878	CDBG
84		CJP 4030	3X25	Assessor	Big Bear	477 Summit Blvd.	Paint and Carpet	DM	55,000		45,000		45,000	Department Budget
85	12-200	CJP 4030	2R30	Regional Parks	Crestline	24171 Lake Dr.	Lake Gregory parking gate Arms and Iron Rangers	I	40,000	40,000			40,000	General Fund Reg Pks Maint Program
86	09-172 09-245 10-086 11-083	CJV 4030	9Y20	A&E	Joshua Tree	63665 Twentynine Palms Hwy	Joshua Tree Government Center (JTGC) construction	C	7,078,439	204,508			204,508	General Fund/ SWBPI/ CDBG
87	10-181	CJV 4030	ARA6	A&E	Joshua Tree	63665 Twentynine Palms Hwy	JTGC Solar project	BS	1,477,668			294,691	294,691	General Fund / EECBG
88	12-121	CJP 4010	2A06	CDH	Joshua Tree	6527 Whitefeather Rd.	Joshua Tree Courthouse ADA Site Improvements	HS	132,000			11,750	11,750	CDBG
89	12-121	CJP 4030	2A14	CDH	Joshua Tree	6527 Whitefeather Rd.	Joshua Tree Courthouse ADA Building Improvements	HS	50,000			1,432	1,432	CDBG

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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# 2012-13 CARRYOVER PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING (Various Funds by Org)

#	Proj.	CIP Log #	Object Code	AE	Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary		Restricted Funding	Carryover Balance	Funding Source
												General Funding	Other Discretionary Funding			
Third District (Cont'd)																
90	07-269	CJP 4030	7575	District Attorney (DA)/Public Defender (PD) Remodel			Joshua Tree	6527 White/leather Rd.	Remodel Sheriff Court Services and Probation space for DAPD	RE	250,000	202,192			202,192	General Fund
91		CJP 4030	2Y81	A&E			Mentone	1300 Crafton Ave.	Station No. 9 Lighting Retrofit	I	12,255		5,857		5,857	Energy Efficiency Projects Program Budget
92	10-212	CJP 4030	1Z20	Museum			Redlands	2024 Orange Tree Ln.	Museum Lobby Information Kiosk ADA Upgrade	HS	187,000	11,976			11,976	General Fund
93	08-206	CJV 4030	8X78	Museum			Redlands	2024 Orange Tree Ln.	Museum Exhibit Fabrication - Hall of Geological Wonders	RE	3,150,730			8,505	8,505	CCHE Grant/ IMLS Grant/ Museum
	Total Third District										15,168,092	2,559,770	50,857	330,099	2,940,726	
Fourth District																
94	12-121	CJP 4030	2A12	CDH			Chino	13260 Central Ave.	Chino Courthouse ADA Building Improvements	HS	40,000			1,764	1,764	CDBG
95		CJP 4030	CNL1	Airports			Chino	7000 E. Merrill	Commercial Hangar Roof Repair	R	150,000				7,113	Airports
96	09-170	CJP 4010	2J03	Airports			Chino	7000 Merrill Ave.	Chino Airport Retention and Storm Water Conveyance	I	332,570		332,570		332,570	Department Budget
97	10-160	CJV 4030	0J05	Airports			Chino	7000 Merrill Ave.	Chino Airport Groundwater Assessment	I	380,000	115,344			115,344	General Fund
98	12-052	CJP 4010	2X18	Regional Parks			Ontario	800 N. Archibald Ave.	Cucamonga-Guasti Regional Park (CGRP) Reclaimed Water Project	I	52,000	37,384			37,384	General Fund
99	09-236	CJV 4030	9Z80	Regional Parks			Ontario	800 N. Archibald Ave.	CGRP Reclaimed Water System Retrofit	I	96,616	227			227	General Fund
	Total Fourth District										1,051,186	152,955	339,683	1,764	494,402	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



# **EXHIBIT G** Page 11 of 16 **2012-13 CARRYOVER PROJECTS** **ADMINISTERED BY ARCHITECTURE AND ENGINEERING** (Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary			Restricted Funding	Carryover Balance	Funding Source
										General Funding	Discretionary Funding	Other			
Fifth District															
100		CJP 4030	2Y80	A&E	Devore	1511 Devore Rd.	Station No. 2 Lighting Retrofit	I	12,467		6,029			6,029	Energy Efficiency Projects Program Budget
101	12-030	CJP 4030	2U00	Public Health	Devore	19777 Shelter Way	Various improvements to the animal housing HVAC systems	C	300,000		242,496			242,496	Transfer from High Desert Animal Control Facility project
102	12-202	CJP 4030	2R40	Regional Parks	Devore	2555 Glen Helen Parkway	Glen Helen Regional Park Campground Improvements	I	474,089	240,000				240,000	General Fund Reg Pks Maint Program
103	12-178	CJP 4030	2K12	Risk Management	Devore	2575 Glen Helen Parkway	San Manuel Amphitheater Stage Roof Replacement	R	440,000	34,490				34,490	General Fund Minor CIP
104	11-147	CJP 4030	1S30	Sheriff/Coroner	Devore	18000 Institution Rd.	Renovate Range Training Classroom	C	110,000			94,398		94,398	Sheriff-Coroner
105	08-207	CJV 4030	8X84	Sheriff/Coroner	Devore	18000 Institution Rd.	Sheriff's Regional Training Center Design	PL	500,000	363,595				363,595	General Fund
106	10-119	CJP 4010	0X40	Regional Parks	Devore	2555 Glen Helen Parkway	Glen Helen Regional Park (GHRP) Irrigation Controls	I	355,000	355,000				355,000	General Fund
107	12-121	CJP 4030	2A13	CDH	Fontana	17780 Arrow Blvd.	Fontana Courthouse ADA Building Improvements	HS	35,000			2,354		2,354	CDBG
108	07-230 07-261	CJV 4030	7170	Courts	Fontana	17780 Arrow Blvd.	Fontana Courthouse Expansion and Remodel	C	7,540,667		56,409			56,409	General Fund/AOC
109	12-192	CJP 4030	010A	A&E	Fontana	17830 Arrow Blvd.	Fontana County Building Window Caulking	CM	10,000	10,000				10,000	General Fund Minor CIP
110	12-075	CJP 4030	2X21	A&E	Fontana	17830 Arrow Blvd.	Fontana County Building Fire Alarm	HS	80,000	27,552				27,552	General Fund
111		CJP 3305	CFON	County Administrative Office (CAO)	Fontana	Various	City of Fontana	PL	3,882,641		3,882,641			3,882,641	General Fund

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



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#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
<b>Fifth District (Cont'd)</b>														
112	12-135	CJV 3310	0C39	CDH	Fontana	8565 Nuevo Ave.	Oldtimers Foundation Center ADA Restroom	HS	105,000			1,207	1,207	CDBG
113	12-135	CJP 4040	2Y15	A&E	Muscoy	2818 Macy St.	Baker Family Learning Center FF&E Project	C	277,257		277,257		277,257	Board Discretionary Funding
114	06-180 07-274 07-291	CJV 4030	8Y35	BOS - Fifth District	Muscoy	2818 Macy St.	Baker Family Learning Center	C	4,400,000			656,015	656,015	CDBG
115	12-134	CJV 4030	ARA7	A&E	Muscoy	2818 Macy St.	Americans Recovery and Reinvestment Act (ARRA) Baker Family Learning Center Solar Project	C	200,000			106,311	106,311	ARRA and General Fund Energy Project
116	11-007	CJP 4030	1V10	Information Services Department (ISD)	Rialto	1743 Miro Way	Upgrade fire protection system in communication equipment rooms	HS	60,000		28,401		28,401	ISD (IAM retained earnings)
117	12-147	CJP 4030	2Y12	Probation	San Bernardino	104 W. 4th St.	Probation Remodel for AB109 Space	RE	500,000			500,000	500,000	AB 109
118	12-183	CJP 4030	2Y25	Children's Assessment Center	San Bernardino	1499 S. Tippacano Ave.	Children's Assessment Center Remodel	RE	87,000	32,934	50,538		83,472	Minor CIP/ Insurance
119	12-069	CJP 4030	2X27	A&E	San Bernardino	175 W. 5th St.	Civic Center Building (CCB) Foam Roofing Repair	R	130,905	4,963			4,963	General Fund
120		CJP 4030	013A	A&E	San Bernardino	222 W. Hospitality Ln.	Hall of Records A/C #3 Repair	H	35,293	35,293			35,293	General Fund Minor CIP
121	12-058	CJP 4030	2X30	A&E	San Bernardino	222 W. Hospitality Ln.	Elevator Modernization and Cab Upgrade	BS	400,000	90,049			90,049	General Fund
122	12-060	CJP 4030	2X36	A&E	San Bernardino	222 W. Hospitality Ln.	Fire Alarm Replacement	HS	280,000	260,714			260,714	General Fund
123	12-133	CJP 4010	2X88	A&E	San Bernardino	222 W. Hospitality Ln.	Hall of Records Sign Project	I	5,000			5,000	5,000	Sanbag

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



# **EXHIBIT G** Page 13 of 16 **2012-13 CARRYOVER PROJECTS** **ADMINISTERED BY ARCHITECTURE AND ENGINEERING** (Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary		Restricted Funding	Carryover Balance	Funding Source
										General Funding	Other Discretionary Funding			
Fifth District (Cont'd)														
124	12-121	CJP 4030	2A18	CDH	San Bernardino	303 W. 3rd St.	Central Civil Courthouse ADA Building Improvements	HS	60,000			4,757	4,757	CDBG
125	12-073	CJP 4030	2X39	A&E	San Bernardino	303 W. 3rd St.	303 Building Elevator Modernization	BS	380,000	374,982			374,982	General Fund
126	12-149	CJP 4030	2X92	A&E	San Bernardino	303 W. 3rd St.	303 Building Data Room HVAC	H	110,000	109,768			109,768	General Fund Minor CIP
127	12-121	CJP 4010	2A09	CDH	San Bernardino	351 N. Arrowhead Ave.	Central Courthouse ADA Site Improvements	HS	160,000			597	597	CDBG
128	12-121	CJP 4030	2A16	CDH	San Bernardino	351 N. Arrowhead Ave.	Central Courthouse Annex ADA Building Improvements	HS	95,000			6,888	6,888	CDBG
129	12-121	CJP 4030	2A17	CDH	San Bernardino	351 N. Arrowhead Ave.	Central Courthouse ADA Building Improvements	HS	30,000			3,554	3,554	CDBG
130		CJP 4030	2X82	A&e	San Bernardino	351 N. Arrowhead Ave.	Superblock Central Plant Boiler Replacement	BS	400,000	249,719		125,490	375,209	Minor CIP/AOC
131	12-139	CJP 4030	2X90	A&E	San Bernardino	351 N. Arrowhead Ave.	Central Courthouse Cafeteria Improvement Project	RE	15,000	14,641			14,641	General Fund Minor CIP
132		CJY 3310	1830	A&E	San Bernardino	351 N. Arrowhead Ave.	Contributions of \$8.8 million to State for new Courthouse downtown. \$4.9 million due 12/2012 subject to available cash flows. \$3,058,235 is estimated to be available.	C	3,058,235	3,058,235			3,058,235	General Fund
133		CJP 4030	007A	Architecture and Engineering (A&E)	San Bernardino	385 N. Arrowhead Ave.	CGC - 3rd Floor Ductwork Modification	H	10,000	4,963			4,963	General Fund Minor CIP

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Renovels/Expansions





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(Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
<b>Fifth District (Cont'd)</b>														
134	12-117	CJP 4030	2A02	A&E	San Bernardino	385 N. Arrowhead Ave.	CGC Board Chambers ADA Improvements	HS	30,000	30,000			30,000	General Fund ADA Program budget
135	12-071	CJP 4030	2X42	A&E	San Bernardino	385 N. Arrowhead Ave.	CGC Fire Alarm Upgrade	HS	445,000	413,037			413,037	General Fund
136	10-123	CJP 4030	2X57	Land Use Services	San Bernardino	385 N. Arrowhead Ave.	Land Use Services Office Remodel	RE	75,197	44,247			44,247	General Fund
137	12-186	CJP 4010	2Y45	A&E	San Bernardino	385 N. Arrowhead Ave.	CGC Driveway and Parking Lot Improvements	P	170,000	150,727			150,727	General Fund Pavement Mgmt Program
138		CJP 4030	2Y75	A&E	San Bernardino	601 N. E St.	Superintendent of Schools Building Lighting Retrofit	I	210,000		96,800		96,800	Energy Efficiency Projects Program Budget
139	12-189	CJP 4030	2Y60	A&E	San Bernardino	630 E. Rialto Ave.	Central Detention Center (CDC) Domestic Hot Water Boiler Design	BS	50,000	49,601			49,601	General Fund Minor CIP
140	12-012	CJP 4030	2506	Sheriff/Coroner	San Bernardino	655 E. 3rd St.	Sheriff's Headquarters Internal Affairs Remodel	RE	205,000		12,087		12,087	State Asset Forfeiture Funds
141	12-074	CJP 4030	2X45	A&E	San Bernardino	655 E. 3rd St.	Sheriff's Headquarters Roofing Replacement and Exterior Weatherproofing	R	670,000	15,761			15,761	General Fund
142	12-151	CJP 4030	2X94	A&E	San Bernardino	655 E. 3rd St.	Sheriff's Headquarters IT Room Cooling Upgrade	H	180,000	168,207			168,207	General Fund Minor CIP
143	10-214	CJP 4030	1V60	ISD	San Bernardino	670 E. Gilbert St.	Communication Site Lighting	I	834,600		12,628		12,628	Department Budget
144	12-120	CJP 4030	2X74	A&E	San Bernardino	700 E. Gilbert St.	Demolish Building 5	C	145,287		11,551		11,551	Insurance/Minor CIP

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





# **EXHIBIT G** Page 15 of 16 **2012-13 CARRYOVER PROJECTS** **ADMINISTERED BY ARCHITECTURE AND ENGINEERING** (Various Funds by Org)

#	CIP Log #	Fund/ Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary			Carryover Balance	Funding Source
										General Funding	Other Discretionary Funding	Restricted Funding		
Fifth District (Cont'd)														
145	12-160	CJP 4030	2K10	Registrar of Voters	San Bernardino	777 E. Rialto Ave.	Registrar of Voters Electrical Power Project	I	14,160		33		33	Department Budget
146	12-061	CJP 4030	2X48	A&E	San Bernardino	777 E. Rialto Ave.	GSB Phase III HVAC Improvements	H	591,769	559,444			559,444	General Fund
147	12-062	CJP 4030	2X51	A&E	San Bernardino	777 E. Rialto Ave.	GSB Roofing Replacement	R	950,000	949,238			949,238	General Fund
148	12-147	CJP 4030	2Y11	Airports/Regional Parks	San Bernardino	777 E. Rialto Ave.	Probation/Airports/Regional Parks Remodel for AB109 Space	RE	475,000	194,602			194,602	CIP Residual
149	12-130	CJP 4030	2N00	Behavioral Health	San Bernardino	780 E. Gilbert St.	Gilbert Street Chapel Remodel	RE	267,985			7,159	7,159	Mental Health Services Act (MHSA) Facilities Fund
150	12-198	CJP 4010	2Y70	A&E	San Bernardino	780 E. Gilbert St.	Repave Road behind Chapel and New Transitional Assistance Youth (TAY) Center	P	16,952	294			294	General Fund Pavement Mgmt Program
151	12-097	CJP 4030	2V02	Information Services Department (ISD)	San Bernardino	840 E Gilbert St.	ISD Duct Work	H	95,000		1,790		1,790	Department Budget
152	12-121	CJP 4030	2A19	CDH	San Bernardino	860 E. Gilbert St.	Central Juvenile Dependency Courthouse ADA Building Improvements	HS	35,000			1,403	1,403	CDBG
153	12-079	CJP 4030	2X54	A&E	San Bernardino	900 E. Gilbert St.	Demolish various Central Juvenile Hall buildings.	C	1,315,623	1,286,143			1,286,143	General Fund
154	12-185	CJP 4010	2Y40	A&E	San Bernardino	Brinkerhoff Way	Brinkerhoff Way Pavement Renovation	P	135,172	1,190			1,190	General Fund Pavement Mgmt Program
155		CJP 4030	1Y95	A&E	San Bernardino	Gilbert St.	Gilbert Street Well	I	150,000	128,980			128,980	General Fund
156	12-102	CJP 4030	2X64	A&E	San Bernardino	TBD	Downtown Office Building Project	C	30,000,000	30,000,000			30,000,000	General Fund

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



## EXHIBIT G

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**2012-13 CARRYOVER PROJECTS**  
**ADMINISTERED BY ARCHITECTURE AND ENGINEERING**  
**(Various Funds by Org)**

#	CIP Log #	Object Code	AE Proj. #	Dept.	Location	Address	Proj. Name	Proj. Type	Project Budget	Discretionary			Restricted Funding	Carryover Balance	Funding Source
										General Funding	Discretionary Funding	Other			
Fifth District (Cont'd)															
157	11-052	CJP 4030	1Y30	A&E	San Bernardino	385 N. Arrowhead Ave.	County Government Center (CGC) Clerk of the Board elevator upgrade	BS	160,000	5,151				5,151	General Fund
158	09-140	CJV 4030	9Y00	A&E	San Bernardino	825 E. 3rd St.	Public Works Building - 1 Hour Corridors	HS	1,292,535	1,130,411				1,130,411	General Fund
159	07-293	CJV 4030	7600	Sheriff/Coroner	San Bernardino	TBD	Sheriff's Crime Lab Design	C	92,294	92,294				92,294	General Fund
160	10-107	CJV 4030	0X50	A&E	San Bernardino	222 W. Hospitality Ln.	Hall of Records Second Floor HVAC Replacement	H	705,000	4,876				4,876	General Fund
161	10-176	CJV 3305	0Y15	Courts	San Bernardino	351 N. Arrowhead Ave.	Central Courthouse Elevator Upgrades	BS	23,000	23,000				23,000	General Fund
162	11-038	CJP 4030	1Y50	A&E	San Bernardino	401 N. Arrowhead Ave.	Probation Bldg. Compressor, cooling tower and air handler replacement	H	400,000	394,607				394,607	General Fund
163	11-003 12-086	CJP 4030	1V20	ISD	San Bernardino	670 E. Gilbert St.	Add power and redundancy for Uninterrupted Power Source (UPS) system	BS	2,229,705		4,125,585			4,125,585	ISD Retained Earnings
164	08-020	CJV 4030	8N00	Behavioral Health	San Bernardino	780 E. Gilbert St.	TAY Center Remodel	RE	7,753,769				1,038,545	1,038,545	Mental Health Services Act (MHSA) Facilities Fund
165	11-084	CJP 4030	1X90	A&E	San Bernardino	825 E. 3rd St.	Public Works Building Reroof	R	302,500	3,535				3,535	General Fund
Total Fifth District									74,559,102	40,912,243			8,804,245	52,269,966	
TOTAL CARRYOVER PROJECTS A&E CAPITAL FUNDS									285,071,707	86,401,731			12,807,618	134,023,531	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



## EXHIBIT H

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**2012-13 ARROWHEAD REGIONAL MEDICAL CENTER CARRYOVER PROJECTS**  
**ADMINISTERED BY ARCHITECTURE AND ENGINEERING**  
**(Fund CJE)**

#	CIP Log #	Fund/ Object Code	AE Proj. #	Location	Location-Address	Project Name	Proj. Type	Project Budget	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
<b>Countywide</b>													
<b>First District</b>													
<b>Second District</b>													
<b>Third District</b>													
<b>Fourth District</b>													
<b>Fifth District</b>													
1	11-120	CJE 4030	1G05	Colton	400 N. Pepper Ave.	Retrofit IV Room	RE	282,000			445,299	445,299	ARMC Facility Capital Funds
2	11-181	CJE 4030	1G20	Colton	400 N. Pepper Ave.	Medical Imaging Angio/Cath Lab Suite Replacement	RE	444,144			368,564	368,564	ARMC Operating Budget
3	12-087	CJE 4030	1G35	Colton	400 N. Pepper Ave.	ARMC Parking Expansion Project	Proj.	610,000			589,767	589,767	ARMC Operating Budget
4	12-045	CJE 4030	2G00	Colton	400 N. Pepper Ave.	Centralized electronic surveillance for Behavioral Health	HS	493,333			493,333	493,333	ARMC Capital Equipment Budget
5	12-046	CJE 4030	2G03	Colton	400 N. Pepper Ave.	Medical Imaging Fluoro Room 2 - GE CT Unit	I	1,941,625			115,108	115,108	ARMC Capital Equipment Budget
6	12-080	CJE 4030	2G12	Colton	400 N. Pepper Ave.	Medical Imaging Fluoro Room 2 - GE Fluoro Room 2 Unit	RE	407,622			44,398	44,398	ARMC Operating Budget
7	12-116	CJE 4030	2G15	Colton	400 N. Pepper Ave.	Cardiology Cath Lab/Dual Purpose Suite	RE	1,688,451			1,613,155	1,613,155	
7	<b>TOTAL ARMC CARRYOVER PROJECTS</b>												
								<b>5,847,175</b>	<b>-</b>	<b>-</b>	<b>3,649,624</b>	<b>3,649,624</b>	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



**EXHIBIT I**  
Page 1 of 1  
**2012-13 AIRPORTS CARRYOVER PROJECTS**  
**ADMINISTERED BY ARCHITECTURE AND ENGINEERING**  
**(Various Funds)**

#	CIP Log #	Location	Address	Description	Proj. Type	Discretionary General Funding	Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source
<b>Countywide</b>										
<b>First District</b>										
1	12-043	Daggett	39500 National Trails Hwy	Airport Electrical Upgrades - Phase II	C	-	2,500,000	-	2,500,000	Airport CIP fund
2	07-254	Daggett	39500 National Trails Hwy	Taxiway A & C electrical upgrades and Taxiway B Extension	C	-	65,625	2,434,375	2,500,000	RAA
3	10-054	Needles	711 Airport Rd.	Master Drainage Plan	P	-	50,000	-	50,000	RAA
4	10-056	Needles	711 Airport Rd.	ALP Update	P	-	8,750	166,250	175,000	-
5	10-060	Twentynine Palms	78569 29 Palms	ALP Update	P	-	8,750	166,250	175,000	-
<b>Total First District</b>										
						-	2,633,125	2,766,875	5,400,000	-
<b>Second District</b>										
<b>Third District</b>										
<b>Fourth District</b>										
6		Chino	7000 Merrill Ave.	Test/Monitor Ground Water for PCE's & TCE's	I	-	275,000	-	275,000	RAA
7		Chino	7000 Merrill Ave.	Update CLUP	P	-	50,000	-	50,000	RAA
8		Chino	7000 Merrill Ave.	Runway Safety Area - Removal of Fire Suppression	I	-	600,000	-	600,000	Airport CIP fund
9		Chino	7000 Merrill Ave.	B-270 Retrofit	I	-	25,000	-	25,000	-
<b>Total Fourth District</b>						-	950,000	-	950,000	-
<b>Fifth District</b>										
9	<b>TOTAL AIRPORT CARRYOVER PROJECTS (VARIOUS FUNDS)</b>					-	3,583,125	2,766,875	6,350,000	-

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



## EXHIBIT J

Page 1 of 1

**2012-13 AIRPORTS CARRYOVER PROJECTS**  
**ADMINISTERED BY ARCHITECTURE AND ENGINEERING**  
**Apple Valley Airport - County Service Area 60 (CSA 60)**

#	CIP Proj. Log #	Location	Address	Description	Proj. Type	Discretionary			Restricted Funding	Carryover Balance	Funding Source
						General Funding	Discretionary Funding	Other Funding			
Countywide											
First District											
1		Apple Valley	21600 Corwin Rd.	Runway 8/26 Drainage Improvements	I				200,000	200,000	RAI
2		Apple Valley	21600 Corwin Rd.	Pavement Repairs	C				50,000	50,000	RAI
3		Apple Valley	21600 Corwin Rd.	Land Acquisition for RPZ -RW18	AC				500,000	500,000	RAI
4	10-074	Apple Valley	21600 Corwin Rd.	Airport Master Drainage Plan	P				50,000	50,000	RAI
5	10-126	Apple Valley	21600 Corwin Rd.	Environmental Inventory/Compliance - CEQA/NEPA	P				200,000	200,000	RAI
6		Apple Valley	21600 Corwin Rd.	T-Hanger Improvement - Locking System	I				250,000	250,000	RAI
7		Apple Valley	21600 Corwin Rd.	APV Meter Electrical Split	I				115,000	115,000	RAI
Total First District								-	1,365,000	1,365,000	
Second District											
Third District											
Fourth District											
Fifth District											
7	TOTAL APPLE VALLEY AIRPORT - CSA 60 - CARRYOVER PROJECTS						-	-	1,365,000	1,365,000	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



# EXHIBIT K

Page 1 of 1

## 2012-13 REGIONAL PARKS CARRYOVER PROJECTS (Various Funds)

#	Proj.	Location	Address	Description	Proj. Type	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Projected Carryover Balance	Funding Source
		Countywide								
1		S.B./Redlands	Santa Ana River Trail	Construct hiking/biking/equestrian trail - Phase 3	I			559,940	559,940	Federal/State Grants
		Total Countywide				-	-	559,940	559,940	
		First District				-	-	-	-	
		Second District				-	-	-	-	
		Third District				-	-	-	-	
		Fourth District				-	-	-	-	
		Fifth District				-	-	-	-	
2		San Bernardino	Along Santa Ana River	Santa Ana River Park	I			99,000	99,000	Federal Grant
		Total Fifth District				-	-	99,000	99,000	
2		TOTAL REGIONAL PARKS CARRYOVER PROJECTS				-	-	658,940	658,940	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



# **EXHIBIT L** Page 1 of 4 **2012-13 TRANSPORTATION CARRYOVER PROJECTS** (Various Funds)

#	Proj.	Location	Road Name	Limits	Description	Proj. Type	Project Total	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Projected Budget	Funding Source
<b>Countywide</b>												
<b>First District</b>												
1		Apple Valley	Rock Springs Road	Bridge 54-C670 @ Mojave River	Bridge replacement design	I	30,000,000			1,850,000	1,850,000	Measure I, Fee Plan, design and environmental clearance (construction not funded)
2		Baker	Baker Boulevard	Bridge 54-C127, 0.25M W of SH 127	Bridge replacement	I	2,900,000					Federal Highway Bridge Program (HBP) 88.53%, Gas Tax, PE and Construction
3		Helendale	Shadow Mountain Road	Helendale Road to National Trails Highway	Grade Separation	I	50,000,000			600,000	600,000	Measure I, Local Fee Plan PE phase only (construction not funded)
4		Hesperia	Escondido Avenue	At El Centro	Drainage Improvements	I	2,000,000			1,625,000	1,625,000	Proposition 42 and Gas Tax
5		Hesperia	Summit Valley Road	SH138 N to City Limits Hesperia	Widen and realign road	PL	21,300,000			500,000	500,000	Public Land Highway (PLH) (construction not funded)
6		Lenwood	Lenwood Road	N to Main St.	Grade Separation	I	32,000,000			890,000	890,000	Measure I, SANBAG and City of Barstow
7		Ludlow	Dola Ditch Bridge	Nth, Br No 54C 285, 2.08M E of Kelbaker	Bridge replacement	I	900,000			50,000	50,000	HBP 88.53%, Gas Tax (design)
8		Ludlow	Lanzit Ditch Bridge	Nth, Br No 54C 286, 2.77 E of Kelbaker	Bridge replacement	I	1,076,000			50,000	50,000	HBP 88.53%, Gas Tax (design)
9		Needles	Needles Highway	N Street N&E to State Line	Passing Lanes	PL	88,000,000			900,000	900,000	STP, PLH (not fully funded)
10		Oak Hills	Ranchero Road	.30M E of Mariposa E to 1.00M E of Escondido Ave	Widen/Install signal	I	15,700,000			1,200,000	1,200,000	Measure I, Regional Fee Plan, Local Stimulus (SANBAG and City participation for larger project - not fully funded)
11		Phelan	Caughlin Road	Phelan Road N 1M	Pave dirt road	P	1,925,000			1,100,000	1,100,000	Proposition 1B - Construction
12		Phelan	Phelan Road	At Liac	Realign Intersection	I	450,000			300,000	300,000	Proposition 1B
13		Phelan	Phelan Road	Beekley Rd E to Los Banos Ave	Drainage Improvements	I	1,500,000			1,350,000	1,350,000	Measure I

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions





**EXHIBIT L**  
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**2012-13 TRANSPORTATION CARRYOVER PROJECTS**  
(Various Funds)

#	Proj.	Location	Road Name	Limits	Description	Proj. Type	Project Total	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Projected Budget	Funding Source
<b>First District (Cont'd)</b>												
14	Pinon Hills	Phelan Road	At Sheep Creek Wash	Drainage Improvements	I		600,000			450,000	450,000	General Fund
15	Spring Valley Lake	Ridge Crest Road & Other	Pahute to Pebble Beach	Sidewalk Construction	I		287,200			287,200	287,200	Safe Routes to School (SR2S), Gas Tax
16	Spring Valley Lake	Yates Road	.24M N of Chinquapin Dr E & S to .02M S of Fortuna	Widen, Rehabilitation and Soundwall Construction	P		6,194,000			6,082,000	6,082,000	Proposition 1B, Gas Tax and Measure I
17	Victorville	San Martin Road	Dos Palmas Rd N to Palmdale Rd	Pave dirt road	P		1,000,000			280,000	280,000	General Fund
18	Yermo	Yermo Road	at Manix Wash	Bridge Replacement	I		1,800,000			200,000	200,000	HBP 88.53%, Gas Tax
19	Wrightwood	Lone Pine Canyon Road	at Sheep Creek Wash	Drainage Improvements	I		1,125,000			1,125,000	1,125,000	Gas Tax
<b>Total First District</b>							<b>258,757,200</b>			<b>18,839,200</b>	<b>18,839,200</b>	
<b>Second District</b>												
20	Crestline	San Moritz Way	@ San Moritz Drive	Drainage Improvements	I		94,000			94,000	94,000	Gas Tax
21	Fontana	Almond Avenue	Upas Ct to .12M S of Foothill Blvd	Sidewalk Construction	I		250,000			155,000	155,000	SR2S, Gas Tax
22	Fontana	Arrow Route	Beech Ave to Almeria Ave	Rehabilitation / sidewalk installation	P		1,300,000			1,300,000	1,300,000	General Fund, Proposition 1B, CDBG
23	Fontana	Cherry Avenue	I-10	Improve interchange	PL		76,000,000			6,600,000	6,600,000	SANBAG, Regional Fee Plan, City of Fontana, RDA (\$3.7 M pending DOF ratification)
24	Fontana	Cherry Avenue	Whitman Ave N to Foothill Blvd	Widen Roadway	I		10,200,000			4,400,000	4,400,000	Construction Phase RDA (pending DOF ratification), Gas Tax Construction Phase
25	Fontana	San Bernardino Avenue	Calabash Ave E to Fontana Ave	Widen Roadway	I		3,000,000			1,618,000	1,618,000	Measure I, Proposition 1B
26	Fontana	Almeria Avenue	850 S of Foothill N to Foothill	Drainage Improvements	I		80,000			80,000	80,000	City Lead, Gas Tax
27	Fontana	Banana and Santa Ana	Various locations	Drainage Improvements/ Rehabilitation	I		800,000			800,000	800,000	General Fund
28	Fontana	Valley Boulevard	@ Banana Ave	Signal Installation	I		250,000			250,000	250,000	General Fund (funds transferred previously)

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



# **EXHIBIT L** Page 3 of 4 **2012-13 TRANSPORTATION CARRYOVER PROJECTS** (Various Funds)

#	Proj.	Location	Road Name	Limits	Description	Proj. Type	Project Total	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Projected Budget	Funding Source
<b>Second District (Cont'd)</b>												
29		Green Valley Lake	Falling Leaf Drive	@ 33580 Falling Leaf Drive	Retaining Wall Construction	I	210,000			168,000	168,000	Proposition 42 and Proposition 1B
30		Lake Arrowhead	Grandview Road	Sawmill Rd to Walnut Hills Dr	Sidewalk Construction	I	105,000			97,000	97,000	SR25, Gas Tax
31		Lake Arrowhead	Pine Drive	85' E of Hook Creek Rd	Retaining Wall Replace/Retrofit	I	300,000			300,000	300,000	Gas Tax
32		San Antonio Heights	Twenty-Fourth Street	Euclid Ave E to Campus Ave (Partial)	Drainage Improvements	I	255,000			255,000	255,000	Gas Tax
			<b>Total Second District</b>				<b>92,844,000</b>	-	-	<b>16,117,000</b>	<b>16,117,000</b>	
<b>Third District</b>												
33		Big Bear City	Pine View Drive	Big Bear Blvd (SH38) N to Aeroplane	Storm Drain	PL	4,400,000			10,000	10,000	Proposition 1B design phase (construction not funded)
34		Colton	Reche Canyon Road	1.20M S of Barton Rd (CLN CL) N .78M	Widen and Overlay	I	1,050,000			1,050,000	1,050,000	Proposition 1B, SANBAG, Regional Fee Plan, Gas Tax
35		Del Rosa	Eureka Street	Golondrina Dr to Sterling Ave	Sidewalk Construction	I	100,000			100,000	100,000	CDBG
36		Moonridge	Hatchery Drive	Glencove Dr N to State Lane	Pave dirt road	P	1,150,000			900,000	900,000	Proposition 1B Construction Phase
37		Moonridge	Maple Lane	Barton Lane N to SH 38	Slope Protection	PL	3,000,000			50,000	50,000	Proposition 1B design phase (construction not funded)
38		Redlands	Garnet Street	Mill Creek, Br No. 54C 420	Bridge replacement	I	3,700,000			50,000	50,000	HBP 80%, Gas Tax (design)
39		San Bernardino	Old Waterman Canyon	1.9 M N of Arrowhead Springs Rd	Culvert Construction	PL	1,000,000			25,000	25,000	Proposition 1B design phase (construction not funded)
40		Yucca Valley	Starlite Mesa & Others	Various locations	Apron installation	I	2,485,000			100,000	100,000	STP, Measure I (design phase budgeted)
			<b>Total Third District</b>				<b>16,885,000</b>	-	-	<b>2,285,000</b>	<b>2,285,000</b>	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



**EXHIBIT L**  
Page 4 of 4  
**2012-13 TRANSPORTATION CARRYOVER PROJECTS**  
(Various Funds)

#	Proj.	Location	Road Name	Limits	Description	Proj. Type	Project Total	Discretionary General Funding	Other Discretionary Funding	Restricted Funding	Projected Budget	Funding Source
Fourth District												
41	Chino	Pipe Line Avenue	Chino Ave to Biscayne St		Sidewalk Construction	I	900,000			900,000	900,000	General Fund
42	Chino	Roswell Avenue	Philadelphia to Francis Ave		Sidewalk Construction	I	650,000			650,000	650,000	General Fund, City of Chino
	Total Fourth District						1,550,000	-	-	1,550,000	1,550,000	
Fifth District												
43	Bloomington	Cedar Avenue	@ I-10		Interchange PSR/PR	PL	53,000,000			5,000	5,000	Gas Tax environmental phase (construction not funded)
44	Bloomington	Cedar Avenue	El Rivino to Slover Ave		Install Medians	I	1,000,000			1,035,000	1,035,000	Highway Safety Improvement Program (HSIP) 90%, Gas Tax
45	Bloomington	Locust Avenue	7th - 11th		Rehabilitation	P	110,500			110,500	110,500	Gas Tax (City Lead)
46	Colton	Pepper Avenue	@ I-10		Reconstruct interchange	PL	45,000,000			-	-	Federal Demonstration (DEMO) 80% (construction not fully funded)
47	Fontana	Slover Ave.	Tamarind Ave E to Cedar Ave		Signal Installation, Widening	I	4,400,000			2,650,000	2,650,000	Proposition 1B, Measure I, City of Fontana (for Phase I)
48	Fontana	Randall Avenue	Alder to Maple		Rehabilitation	P	187,600			187,600	187,600	Gas Tax (City Lead)
49	Fontana	Valley Boulevard	Locust to Spruce		Install Medians	I	950,000			1,200,000	1,200,000	Highway Safety Improvement Program (HSIP) 90%, Gas Tax
50	Lyle Creek	Glen Helen Parkway Bridge	Over Cajon Wash		Bridge Replacement	I	20,400,000			-	-	HBP 88.53%, Future Gas Tax
51	Lyle Creek	Glen Helen Parkway Grade Separation	@ UPRR-BNSF Crossing		Grade Separation	I	29,568,000			8,276,000	8,276,000	General Fund (prior year), Proposition 1B, SANBAG, Regional Fee Plan and Measure I
52	Verdemont	Institution Rd.	.20M W of Verdemont Rd Rch Rd E .40M		Rehabilitation	P	7,000,000			6,900,000	6,900,000	General Fund
	Total Fifth District						161,616,100	-	-	20,364,100	20,364,100	
52	TOTAL TRANSPORTATION CARRYOVER PROJECTS						531,652,300	-	-	59,155,300	59,155,300	

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Renovations/Expansions



## EXHIBIT M

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# 2012-13 SOLID WASTE MANAGEMENT CARRYOVER PROJECTS (Various Funds)

#	Proj.	Location	Address	Description	Proj. Type	General Funding	Discretionary Funding	Restricted Funding	Carryover Balance	Funding Source	
Countywide											
First District											
Second District											
1		Running Springs	29800 Heaps Peak Rd.	Heaps Peak: Leachate Collection Recovery & Treatment System - Construction per Corrective Action Plan (CAP)	I			430,000	430,000	EAL - Environmental Fund	
Total Second District											
Third District											
Fourth District											
Fifth District											
2		Rialto	2340 Alder Ave.	Mid-Valley: Full half-width Improvements of Alder Av & Casmalia St. - Construction of Basin & Drainage	I			65,431	65,431	EAC - Acquisition & Expansion Fund	
3		Rialto	2340 Alder Ave.	Mid-Valley: Full half-width Improvements of Alder Av & Casmalia St. - Construction of Landscaping & Berm	I			148,478	148,478	EAC - Acquisition & Expansion Fund	
4		Rialto	2340 Alder Ave.	Mid-Valley: Broco Investigation	I			1,059,274	1,059,274	EAL - Environmental Fund	
5		Rialto	2340 Alder Ave.	Mid-Valley: Dept. of Toxic and Substance Control Reimbursement (ongoing review for staff time)	I			126,500	126,500	EAL - Environmental Fund	
Total Fifth District											
5	TOTAL SOLID WASTE CARRYOVER PROJECTS								1,399,683	1,399,683	
								1,829,683	1,829,683		

Project Type: AC-Acquisition, BS-Bldg. Sys., C-Construction, DM-Deferred Maint., H-HVAC, HS-Health/Safety/Security/ADA, I-Infrastructure, L-Leases, P-Paving, PL-Planning, R-Roofing, RE-Remodels/Expansions



## EXHIBIT N

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**2012-13 THROUGH 2016-17  
FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
By Project Type

Description	Adopted Year 1 (2012-13)	Proposed Year 2 (2013-14)	Proposed Year 3 (2014-15)	Proposed Year 4 (2015-16)	Proposed Year 5 (2016-17)	Total One-Time Capital Cost
Minor Capital Improvement Program	1,896,000	2,000,000	2,000,000	2,000,000	2,000,000	9,896,000
ADA Improvements Program	100,000	200,000	200,000	200,000	200,000	900,000
Regional Parks Improvements Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Building Systems/Improvements Program:						
HVAC Upgrades/Maintenance/Replacement	-	150,000	900,000	1,000,000	1,000,000	3,050,000
WWDC-Duct Cleaning	100,000	-	-	-	-	100,000
Foothill L&J Chiller Replacement	-	100,000	100,000	-	-	200,000
Countywide Controls Upgrade	250,000	-	-	-	-	250,000
Maple St. Package Unit Replacement	-	150,000	-	-	-	150,000
Probation Day Reporting Upgrade	400,000	-	-	-	-	400,000
GHRC Female Duct Cleaning	100,000	-	-	-	-	100,000
Adelanto Detention Center	-	600,000	-	-	-	600,000
Boiler Replacements	-	500,000	500,000	500,000	500,000	2,000,000
CDC Domestic Water	200,000	-	-	-	-	200,000
Emergency Generators	1,300,000	600,000	600,000	600,000	600,000	3,700,000
Elevator Modernization	-	150,000	250,000	250,000	450,000	1,100,000
303 Building (2)	400,000	-	-	-	-	400,000
Central Detention Center (2)	450,000	-	-	-	-	450,000
Information Services (3)	-	150,000	200,000	200,000	-	550,000
Probation Day Reporting Center (1)	150,000	-	-	-	-	150,000
Big Bear County Building (1)	-	150,000	-	-	-	-
Fire Alarm Upgrades	-	200,000	200,000	200,000	200,000	800,000
Roofing Repair/Replacement Program:	-	100,000	870,000	1,000,000	1,000,000	2,970,000
Adelanto Detention Center	-	500,000	-	-	-	500,000
Sheriff's Glen Helen Facilities	-	270,000	130,000	-	-	400,000
Gilbert St. Bldg. 4	100,000	-	-	-	-	100,000
Needles Complex	200,000	-	-	-	-	200,000
Redlands Public Guardian	80,000	-	-	-	-	80,000
San Manuel Amphitheater	200,000	-	-	-	-	200,000
Big Bear Library	200,000	-	-	-	-	200,000
Probation/RYEF	200,000	-	-	-	-	200,000
Pavement Management Program:	-	40,000	1,000,000	1,000,000	1,000,000	3,040,000
County Government Center Rehabilitation	500,000	-	-	-	-	500,000
Old Hall of Records Rehabilitation	650,000	-	-	-	-	650,000
Museum Patch and Slurry	100,000	-	-	-	-	100,000
General Services Patch and Slurry	-	360,000	-	-	-	360,000
WWDC Patch and Slurry	120,000	220,000	-	-	-	340,000
Needles Complex Rehabilitation	170,000	-	-	-	-	170,000
Joshua Tree Complex Rehabilitation	-	160,000	-	-	-	160,000



## EXHIBIT N

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**2012-13 THROUGH 2016-17  
FIVE-YEAR CAPITAL IMPROVEMENT PLAN**  
By Project Type

Description	Adopted Year 1 (2012-13)	Proposed Year 2 (2013-14)	Proposed Year 3 (2014-15)	Proposed Year 4 (2015-16)	Proposed Year 5 (2016-17)	Total One-Time Capital Cost
<b>Pavement Management Program (Cont'd)</b>						
Barstow Library Rehabilitation	120,000	-	-	-	-	120,000
Big Bear Building Rehabilitation	160,000	-	-	-	-	160,000
Barstow Courthouse Rehabilitation	210,000	-	-	-	-	210,000
FM Parking Lot & Drive Rehabilitation	-	220,000	-	-	-	220,000
700 East Gilbert St. Rehabilitation	220,000	-	-	-	-	220,000
<b>Energy Efficiency Program:</b>						
WVDC Commissioning Study Implementation	430,000	130,000	250,000	250,000	250,000	750,000
CDC SCGas Study Implementation	100,000	125,000	-	-	-	560,000
Glen Helen SCGas Study Implementation	100,000	125,000	-	-	-	225,000
<b>Exterior Renovation Program:</b>						
County Government Center	100,000	100,000	400,000	500,000	500,000	1,600,000
General Services Building Painting	175,000	-	-	-	-	200,000
Gilbert St. Warehouse Painting	75,000	-	-	-	-	175,000
Probation Day Reporting Center Painting	50,000	-	-	-	-	75,000
Glen Helen Amphitheater Painting/Sealing	-	200,000	100,000	-	-	50,000
<b>Interior Renovation Program:</b>						
Big Bear Assessor Carpet & Paint	55,000	250,000	250,000	250,000	250,000	300,000
Phelen Library Carpet & Paint	45,000	-	-	-	-	1,000,000
Apple Valley Library Carpet & Paint	60,000	-	-	-	-	55,000
Board Chambers Control Room	40,000	-	-	-	-	45,000
<b>Site Infrastructure Program:</b>						
Museum Flooding Mitigation	160,000	260,000	400,000	550,000	800,000	60,000
GSB Parking Lot Lighting	100,000	140,000	-	-	-	40,000
Demo. Gilbert Street Covered Plg.	80,000	-	-	-	-	2,010,000
Sheriff's Range Traps	375,000	375,000	-	-	-	300,000
Superblock Steam Piping Replacement	375,000	-	-	-	-	100,000
Cucamonga-Guasti Reclaimed Water	104,000	-	-	-	-	80,000
<b>Unprogrammed</b>						
	12,000,000	2,275,000	2,650,000	2,500,000	2,250,000	9,875,000
<b>TOTAL BUDGET</b>		12,000,000	12,000,000	12,000,000	12,000,000	60,000,000

